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Bind in blue buckram (301) with gold
lettering on back to read:

State of California

BUDGET

For the Fiscal Year

July 1, 1947
to
June 30, 1948

Legislative Counsel

State of California BUDGET

For the Fiscal Year

July 1, 1947 to June 30, 1948



LEGISLATIVE COUNSEL

Submitted by

Earl Warren

Governor

to the

California Legislature

Fifty-Seventh Session

1947

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State of California **B U D G E T**

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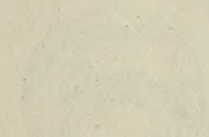
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STATE OF ILLINOIS

IN SENATE

January 10, 1901

REPORT



OF THE

COMMISSIONERS

OF THE LAND OFFICE

TO THE SENATE

Budget Message

To the Senate and the Assembly of the State Legislature of California:

In accordance with the provisions of the State Constitution I present herewith for your consideration my estimate of the expenditures required by the State Government during the fiscal year beginning July 1, 1947 and ending June 30, 1948.

This is the first State Budget ever prepared on an annual basis. It is the first peacetime budget which it has been my privilege to submit. It is the first budget submitted which reflects broadly the preparations made during the war for catching up with peacetime needs. It is the first budget to reflect in dollars and cents the magnitude of service required by a population in excess of nine million people. It is a budget which reflects the inflated dollar. For these and other reasons which are pointed out herein, it provides for the largest expenditure in any year of California history.

The total of this budget is \$641,599,026. It is \$153,741,225 greater than the actual and estimated expenditures of the current fiscal year.

The major increases are accounted for as follows:

(1) An \$85,018,661 increase in payments to local governments, including a \$53,423,000 increase for public schools adopted by the voters as an initiative measure on November 5, 1946.

(2) A \$39,588,196 increase in capital outlay expenditures which will bring into use funds earmarked for the postwar construction program for the University of California, state colleges, institutions and prisons.

(3) A \$27,863,867 increase in the operating expenses of State Government brought about by higher costs, the resumption of normal peacetime activities, expanded services necessitated by an increased population, and the necessary replacement of worn out equipment which has heretofore been unobtainable.

BUDGET DOLLAR DISTRIBUTION

The largest item of expenditure proposed in this budget is for educational purposes. Over 36 cents of the budget dollar will be for the support of education; 19 cents is for roads, streets, and highways and regulation of vehicles; 11 cents for social welfare and public health; 10 cents for state hospitals, correctional schools and prisons; 7 cents for conservation and development of agriculture, water, and other natural resources; and 17 cents for all remaining state activities.

The major portion of this budget is made up of fixed charges and continuing appropriations required by provisions of the Constitution and existing statutes. These items total \$373,138,372, an increase of \$57,858,826 or 18 percent over the current year. Among these items will be found the allowances for school support and the payments to the needy blind, the needy aged, and to needy children. In total the fixed and continuing appropriations amount to 58 percent of the entire budget.

In the controllable items we are faced with greater demands upon the State than at any time prior to the war—demands that reflect our rapid growth in

population and the war-induced changes in our economy. We are dealing with a bigger and more diversified postwar California, with expansions in almost every field. We are providing for the needs of veterans seeking to regain educational and employment opportunities denied to them during the war. In addition to the direct appropriations made for these purposes, accelerated demands upon State Government are indicated by the growth, expansion, and deferred requirements found in the enrollment figures for our university and state colleges and junior colleges. This budget makes provision for an enrollment of 40,575 at the university. The highest prewar enrollment was 26,162. The minimum war enrollment was 10,211. This budget contemplates an enrollment at our state colleges of 16,040. The highest prewar total was 9,493. During the war it dropped to 3,667. Allowance is made for an average attendance of 58,750 students at our junior colleges, compared with a prewar peak of 43,677 and a wartime low of 23,817.

We have sought in this budget to restore all essential peacetime services expected of State Government, many of which were sharply curtailed of necessity during the war. We have continued to apply the test of administrative efficiency as well as need to each item proposed. Recent legislative authorization for a number of departmental reorganizations is making this easier to accomplish.

COST FACTORS

In the preparation of this budget we were confronted with the fact that the cost of goods required by the State Government is dependent upon current price levels. Five years of repeated postponements of needed repair work and replacements have left the State in a position where safety as well as efficiency is a factor which must be considered in many cases regardless of high prices.

In budgeting adequately for its wards and patients, the State is subject to the same cost increases which must be met by the average housekeeper. This budget provides for the necessary housing, feeding, and clothing of 46,580 persons in our veterans' homes; schools for the blind, deaf, and juveniles; mental hospitals, prisons, and other institutions. Not only has the day-to-day cost of such housekeeping increased, but we will have 3,418 more persons to care for than in the current year and 5,338 more than during 1945-46.

It has been necessary on several occasions during recent years to raise the salaries of state employees to keep our state pay-scales on a parity with those of private and other public employment and to meet the increased cost of living. Of the \$122,000,000 budgeted for salaries and wages during the next fiscal year \$28,550,000 can be traced to the salary increases granted since the beginning of the war period.

A comparison of the minimum present and prewar salaries follows:

	<i>Minimum monthly salary</i>	
	<i>Prewar</i>	<i>Present</i>
Junior clerk -----	\$80	\$140
Hospital attendant -----	100	150
Intermediate stenographer clerk -----	110	170
Senior clerk -----	140	190
Liquor control officer -----	170	220
Auditor, Grade 2 -----	190	295
Associate highway engineer -----	260	365

CAPITAL OUTLAY EXPENDITURES

The major capital outlay expenditures called for in this budget have already been authorized by the Legislature. Funds for these expenditures come from the earmarked wartime surplus, and the items for which the expenditures are proposed are part of the already approved postwar construction program. Each item of expenditure is recommended only after careful consideration of needs and with a policy in mind that the State should not compete for materials and labor except in matters of urgency. The major items are for building and improvements at the university, state colleges and special schools, and for needed facilities for the Department of Corrections and at our state institutions for the mentally ill. The total recommended for these items is \$69,252,180.

Also recommended is the fullest use of all existing funds available for highway maintenance and construction, and of revenue which is derived from state-owned lands and dedicated to beach and park development.

It will be noted in this budget that there has occurred a 35 percent increase in total payments to local governments. These amount to \$326,672,857. In this total will not only be found the cost of the State's fuller participation in the support of public schools but also a \$59,169,300 item for the care of the needy aged, blind and children. The latter item has been increased by \$6,109,190 to provide for an increase in the number of persons seeking such assistance. In this total will also be found my recommendation for an increase in the State's subsidies for treatment of tuberculosis and an allowance of additional state funds for use by local governments in matching federal grants for hospital construction.

State government expenditures amount to \$314,926,169 of which \$161,688,344 represent current operating expenses, \$144,089,629 capital outlays, \$6,648,196 comprise payments on existing debt, and \$2,500,000 constitute reserves for unforeseen contingencies.

MAJOR BUDGET INCREASES

In the preparation of this budget particular attention has been given to our programs for education, social welfare, health and protection. The increases recommended for these major services of government, including the recommendations for current expenses, capital outlay, and payments to local governments, can be summarized as follows:

Education: To meet greatly enlarged educational requirements; to match increased federal grants for vocational training and rehabilitation; to construct additional classrooms at our university, our state colleges and special schools; and to improve school standards throughout the State.

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$28,261,525	\$4,465,702
Capital outlays -----	35,164,304	21,198,906
Payments to local governments-----	171,145,167	58,207,645
Totals -----	\$234,570,996	\$83,872,253

Social Welfare: To provide financial assistance to an increasing number of needy aged, blind, and children; and to cover cost of administration:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$1,322,126	\$535,581
Payments to local governments-----	59,487,540	6,150,425
Totals -----	\$60,809,666	\$6,686,006

Mental Hygiene: To operate two recently acquired overflow mental hospitals; to employ additional physicians, nurses, and attendants; to increase out-patient clinics for diagnosis and treatment; to replenish depleted supplies of clothing and bedding; and to provide additional needed housing facilities at mental hospitals and homes:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$23,036,406	\$4,337,817
Capital outlays -----	16,348,952	11,596,187
Totals -----	\$39,385,358	\$15,934,004

Public Health: To improve medical, surgical, and hospital care for crippled and spastic children; to enlarge the program for maternal and child care; to improve programs for treatment and suppression of communicable diseases; to provide more adequate inspection and testing of foods and drugs; to raise tuberculosis subsidies; and to assist counties in matching federal grants for hospital construction:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$2,638,273	\$702,632
Capital outlays -----	445,000	420,000
Payments to local governments -----	5,450,000	3,607,108
Totals -----	\$8,533,273	\$4,729,740

Veterans' Affairs: To increase assistance to veterans through additional veterans' service officers in counties and through veterans' organizations; to provide funds for the education of veterans; to improve services and provide housing facilities at the Veterans' Home:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$4,574,583	\$1,032,371
Capital outlays -----	2,803,040	345,512
Payments to local governments -----	300,000	50,000
Totals -----	\$7,677,623	\$1,427,883

Corrections: To provide for the rapidly increasing inmate population; to implement the psychiatric, medical, classification, and segregation programs of the Youth and Adult Authorities; to acquire and operate new school for 14 to 16-year old boys; to construct and operate new medium security institution for adults; and to cooperate with local authorities in preventing juvenile delinquency:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$10,289,507	\$1,970,215
Capital outlays -----	14,935,884	10,777,393
Payments to local governments -----	450,000	60,000
Totals -----	\$25,675,391	\$12,807,608

Industrial Relations: To accelerate handling of industrial accident claims; expand accident prevention programs; and to continue the augmented program of veterans' apprenticeship and on-the-job training:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$3,285,629	\$576,615

Highway Safety: To provide for needed expansion of the Highway Patrol and to replace motorcycles with automobiles wherever possible; to provide for more adequate examination of drivers; more rapid licensing of automobiles; and to expand the accident prevention program:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$13,914,189	\$2,204,936
Capital outlays -----	1,250,000	1,250,000
Totals -----	\$15,164,189	\$3,454,936

Natural Resources: To replace obsolete fire fighting equipment; to modernize fire-fighting services; to maintain Youth Authority camps under Division of Forestry; to acquire additional cut-over forest lands for reforestation; to eradicate white pine blister rust and white pine beetle infestation in California forests; to provide for accelerated fish and game conservation program; to provide forestry management advisory service; and to increase and operate recreational facilities at state beaches and parks, and historical monuments:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$12,948,479	\$2,963,274
Capital outlays -----	12,721,139	4,607,787
Totals -----	\$25,669,618	\$7,571,061

Agriculture: To broaden program for insect pest, rodent, and livestock disease control, and to meet new demands for meat inspection at packing plants:

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$6,132,775	\$801,301
Capital outlays -----	398,700	66,863
Totals -----	\$6,531,475	\$868,164

Streets, Roads, Highways, and Local Public Works: To expedite the full use of all existing funds available for highway maintenance and construction; to make required apportionments for county roads and city streets; to assist local agencies in construction of postwar public works and veterans' housing.

	<i>Recommended</i>	<i>Increase</i>
Current expense -----	\$15,486,822	\$362,159
Capital outlays -----	48,466,111	—10,510,733
Payments to local governments -----	64,892,882	16,917,297
Totals -----	\$128,845,815	\$6,768,723

REVENUES AND SURPLUS

The Department of Finance estimates state revenues under existing tax levies will total \$581,757,239 during the year beginning July 1, 1947. The sum of \$425,424,111 will accrue to the General Fund, \$1,481,512 will go to reserve funds, and \$154,851,616 will be credited to the various special funds.

The General Fund expenditure requirements of this budget total \$386,662,757. This provides a \$38,761,354 cushion between estimated General Fund receipts and expenditures in the 1947-48 Fiscal Year. The revenue forecasts are predicated upon a belief that business activity will continue at a high level during 1947 and the early months of 1948. Readjustments are anticipated in some lines but it is believed the period as a whole will compare favorably with 1946. The estimated margin between General Fund receipts and expenditures would allow for an approximate 10 percent decline in volume of revenue due to unforeseen contingencies.

Inasmuch as we are now operating on an annual budget basis, and General Fund finances are in this healthy condition, I have recommended the continuation of the present reduced tax levies first enacted in 1943 and reenacted in 1945. Under this tax reduction program, \$296,000,000 has been saved taxpayers during the past four years. Continuation of these tax reductions for another year will mean a saving of an additional \$96,650,000.

As a result of war-induced activity, there has developed during each of the last five years a surplus of General Fund receipts over expenditures. Four years ago we inaugurated a policy of ear-marking or appropriating these excess revenues to meet known and contingent future needs. The accumulated General Fund surplus will amount to \$318,567,265 as of June 30, 1947.

RECOMMENDATIONS

It is my belief that the entire surplus should be used to complete our postwar construction program and to provide a reserve for unforeseen contingencies.

I recommend, therefore, that \$128,446,250 of the surplus be immediately appropriated to the Postwar Employment Reserve. Of this total \$98,156,000 is needed to offset higher costs involved in the construction program for which appropriations have already been made. Also contained in the recommendation is \$22,490,250 for the revision and expansion of projects already approved and for which the original allocations have been found to be insufficient. Likewise included is \$7,800,000 for National Guard armories and a new Department of Public Health building and laboratory.

I further recommend that a bookkeeping transfer of \$34,000,000 be made from the General Fund to the Postwar Employment Reserve. This represents appropriations already made as part of the \$154,000,000 construction program authorized by the Legislature in 1946.

If these transfers are made to the Postwar Employment Reserve there will remain as surplus in the General Fund the sum of \$156,121,015.

It is my recommendation that \$75,000,000 of this surplus be immediately earmarked as a revenue deficiency reserve. This recommendation is made with the following long term considerations in mind:

(1) A 20 percent decline in business activity would reduce state income by \$100,000,000.

(2) Fixed charges against the General Fund which now amount to \$231,000,000 are increasing and will continue to increase even in the face of a substantial business recession.

(3) Any substantial reversal in business conditions will almost automatically create the need for a program of unemployment relief.

The 10 years of deficit financing in State Government which preceded the war provide a costly illustration of the need for thinking in terms of financial preparedness. I consider it to be only a matter of elementary prudence to create a reserve for the rainy day which will come if history repeats itself.

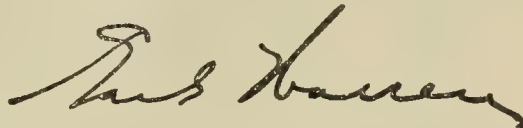
If the above program is followed we will enter the 1947-1948 Fiscal Year with a surplus of \$81,121,015. It is estimated that the difference between General Fund revenues and expenditures during the coming year, under this budget program, will add an additional \$38,761,354 to this surplus. This would create a \$119,882,369 surplus as of June 30, 1948. Of this sum \$29,000,000 must be held in reserve to meet expenditures in the future under appropriations voted by the Fifty-sixth Session of the Legislature and still available.

The free and uncommitted surplus as of June 30, 1948 will therefore amount to \$90,882,369.

Analysis of this budget will demonstrate with clarity the influence of inflated prices and population growth upon the cost of government. From this budget are eliminated all special wartime agencies. An extremely small part of the total is for new activities in State Government. Emphasis has been placed upon improving the services offered the people of California, bearing in mind the steady increase in population.

During the past two years we have followed the intent of the Legislature and have interpreted your fiscal policies both in letter and in spirit. I submit this budget in this same spirit and with every confidence that if it is adopted we will be able to serve the needs of our people and bring our State to the end of the next fiscal year in the same healthy financial condition which I now report.

Respectfully submitted.

A handwritten signature in dark ink, appearing to read "Earl Warren", written in a cursive style.

Governor

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*

State Capitol, Sacramento, California

DEAR GOVERNOR WARREN :

The State Budget for the fiscal year beginning July 1, 1947, and ending June 30, 1948, has been prepared in accordance with your policies and instructions and is presented herewith.

As a result of the constitutional amendment adopted at the last general election it is now possible to prepare the State's financial program on the basis of a single fiscal year. This change allows a more precise appraisal of the State's expenditure needs and revenue prospects than was possible under the former biennial budgets. It will allow a closer association with the Legislature and more frequent consultation on fiscal problems. It will also facilitate administration of the expenditure program given legislative approval.

In the preparation of this budget, allowance has been made for further growth in the State's population at approximately the prewar rate of increase. Salary and wages payments to state employees have been projected on the basis of pay-scales in effect in November, 1946, but a lump sum allowance has been included to cover the cost of salary increases granted by the State Personnel Board since that date.

The problem of forecasting the prices at which the State will buy its required volume of food, clothing, supplies, and equipment during the 1947-1948 Fiscal Year has been particularly difficult. For the most part our budget computations were made during the period of rapidly rising prices which followed decontrol. After analysis of current opinion and consultation with authorities the following broad assumptions were made with respect to prices likely to be paid :

- Food : Up 15 percent above controlled prices of April through June, 1946, but approximately 15 percent below the uncontrolled levels of August and October, 1946.
- Clothing : At the level of October, 1946. It was recognized that clothing prices were likely to advance following removal of controls, but a moderate recession after this rise is expected.
- Other Items : Up 25 percent from the 1945-46 average. It was necessary to make this assumption early in the budget process; hence we have used a general relationship to known averages of the earlier period. The assumed price level for these items is approximately 5 percent less than that prevailing in November, 1946.

In the course of analyzing the budget requests of operating agencies we have applied work-load measurements more widely and more accurately than has been possible in the past. In this evaluation, the personnel and equipment proposed by the various departments and agencies were appraised directly in terms of the

volume of work done or in prospect. This is a phase of budget preparation which will be expanded further in our work on annual budgets. We have also taken full advantage of the organization and administration studies conducted under our administrative research program.

It will be noted that the war time activities of state agencies were eliminated in preparing the budget program. In this connection it is of special interest to report that the Farm Production Council, which with its predecessor organizations received appropriations aggregating \$4,794,882, will have returned a total of more than \$3,000,000 to the State General Fund when operations are discontinued next June 30th.

I desire to report particularly upon the emergency and other contingency reserves which were committed directly to my stewardship.

Uncertainties regarding the necessity of filling positions found to be vacant at the time the present budget was under consideration prompted the last Legislature to establish a salary restoration fund of \$2,836,167. In the event it became necessary to fill these vacancies, allocations from this fund were to be made by the Department of Finance. Less than half of the sum has been used, and \$1,782,000 will be returned to the General Fund.

An appropriation of \$10,940,322 was provided to cover the cost to the General Fund of salary adjustments effected by the Personnel Board in equalizing state pay-scales with those of private industry and other governmental units. This sum alone would have proven inadequate. However, it has been possible to meet a substantial part of the cost of these increases from salary savings accruing as a result of vacant positions. No additional appropriation will be necessary.

The budget for this two-year period made no specific provision for increase in commodity prices but allocated \$1,750,000 to cover price increases and emergency needs. The amount appropriated was not sufficient to meet the increased cost of food and clothing for unexpectedly large number of persons in our institutions, higher rentals on space occupied in privately-owned office buildings—which in many instances more than doubled—and expansion of personnel for several important activities which have experienced an abnormally large growth in work load. These completely unforeseen contingencies will require a deficiency appropriation of \$3,000,000 for the current fiscal year.

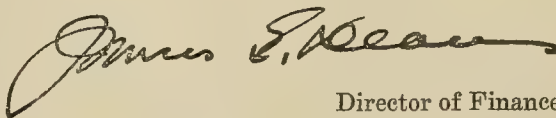
A detailed statement of all operations involving these reserves is contained in the budget document.

Assembly Concurrent Resolution No. 11 adopted by the Fifty-sixth Legislature requested information regarding the cost of placing State employment uniformly upon a 40-hour week. This information will be presented to the Legislature in a special report on the subject.

I should like to acknowledge with special appreciation the cooperation of other state officials and agencies and the work of our staff in the preparation of this budget.

The Department of Finance is prepared to furnish any further information you may desire or to assist members of the Legislature in the consideration of the budget.

Respectfully yours,

A handwritten signature in dark ink, appearing to read "James E. Dean", with a stylized, flowing script.

Director of Finance

JANUARY 29, 1947

Summary Statements

- Schedule I. General Budget Summary.
- Schedule IIA. Comparative Summary of Estimated Revenues for the Fiscal Years 1946-1947 and 1947-1948.
- Schedule IIB. Comparative Summary of Estimated and Proposed Expenditures for the Fiscal Years 1946-1947 and 1947-1948.
- Schedule III. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1947, and June 30, 1948.
- Schedule IV. General Fund Balance Sheet as of June 30, 1945.
- Schedule V. Comparative Statement of Revenues, by Organization Units, Funds, and Principal Sources, for the Three Fiscal Years, 1945-1946, 1946-1947 and 1947-1948.
- Schedule VI. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Three Fiscal Years, 1945-1946, 1946-1947 and 1947-1948.
- Schedule VII. Summary of Fixed Charges and Continuing Appropriations, by Purpose and Fund, for the 1946-1947 and 1947-1948 Fiscal Years.
- Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Three Fiscal Years, 1945-1946, 1946-1947 and 1947-1948.
- Schedule IX. Statement of Bonded Debt of the State of California as of December 31, 1946.

SCHEDULE I
GENERAL BUDGET SUMMARY

	Schedule number	Actual 1945-1946 Fiscal Year	Actual and estimated 1946-1947 Fiscal Year	Estimated and proposed 1947-1948 Fiscal Year	Increase (+) or Decrease (—) from 1946-1947
GENERAL FUND					
REVENUES:	II-A				
General Taxes.....		\$346,395,452 76	\$404,331,847 00	\$406,304,979 00	+ \$1,973,132 00
Special Taxes.....		6,172,894 07	5,441,643 00	4,012,000 00	— 1,429,643 00
Other Sources.....		11,833,668 69	13,602,942 00	15,107,132 00	+ 1,504,190 00
Total Revenues.....		\$364,402,015 52	\$423,376,432 00	\$425,424,111 00	+ \$2,047,679 00
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses.....		\$65 069,881 67	\$89,851,369 00	\$112,048,314 00	+ \$22,196,945 00
Capital Outlay.....		8,033,071 38	19,173,085 00	23,591,211 00	+ 4,418,126 00
Debt Service.....		5,337,424 15	2,952,260 00	3,054,625 00	+ 102,365 00
Reserves for Contingencies.....			1,224,639 00	2,500,000 00	+ 1,275,361 00
Total State Government.....		\$78,440,377 20	\$113,201,353 00	\$141,194,150 00	+ \$27,992,797 00
Payments to Local Governments.....		\$153,992,033 16	\$173,341,538 00	\$245,468,607 00	+ \$72,127,069 00
Total Expenditures.....		\$232,432,410 36	\$286,542,891 00	\$386,662,757 00	+ \$100,119,866 00
CURRENT BUDGET SURPLUS.....		\$131,969,605 16	\$136,833,541 00	\$38,761,354 00	— \$98,072,187 00
ADD: SURPLUS AT BEGINNING OF YEAR.....	III, IV	138,915,608 60	181,733,724 01	81,121,015 01	— 100,612,709 00
SURPLUS AT END OF YEAR, BEFORE TRANSFERS.....	III	\$270,885,213 76	\$318,567,265 01	\$119,882,369 01	— \$198,684,896 00
DEDUCT: TRANSFERS TO RESERVES (a):					
Revenue Deficiency Reserve.....			\$75,000,000 00		— \$75,000,000 00†
Bond Sinking Fund of 1943.....		\$11,651,489 75			
Postwar Employment Reserve.....		500,000 00	162,446,250 00		— 162,446,250 00†
Postwar Unemployment and Construction Fund.....		90,000,000 00			
War Catastrophe Reserve (Returned to the General Fund).....		—25,000,000 00			
Highway Fund—Reserve for County Secondary Highways.....		12,000,000 00			
Total Transfers to Reserves.....		\$89,151,489 75	\$237,446,250 00		— \$237,446,250 00†
RESULTANT SURPLUS AT END OF YEAR, AFTER TRANSFERS.....	III	\$181,733,724 01	\$81,121,015 01	\$119,882,369 01	+ \$38,761,354 00

^a Including General Fund appropriations transferred to State Highway Fund.

† Add

SCHEDULE I
GENERAL BUDGET SUMMARY—Continued

	Schedule number	Actual 1945-1946 Fiscal Year	Actual and estimated 1946-1947 Fiscal Year	Estimated and proposed 1947-1948 Fiscal Year	Increase (+) or Decrease (—) from 1946-1947
RESERVE FUNDS					
REVENUES:	II-A				
General Taxes.....		\$2,689,601 51			
Interest on Investments.....			\$246,374 00	\$1,481,512 00	+ \$1,235,138 00
Total Revenues.....		\$2,689,601 51	\$246,374 00	\$1,481,512 00	+ \$1,235,138 00
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses.....		\$4,148 60	\$99,508 00	\$283,888 00	+ \$184,380 00
Capital Outlay.....		1,131,135 00	11,687,221 00	62,076,989 00	+ 50,389,768 00
Debt Service.....		3,808,020 00	3,700,796 00	3,593,571 00	— 107,225 00
Total State Government.....		\$4,943,303 60	\$15,487,525 00	\$65,954,448 00	+ \$50,466,923 00
Payments to Local Governments.....			4,953,500 00	14,155,500 00	+ 9,202,000 00
Total Expenditures.....		\$4,943,303 60	\$20,441,025 00	\$80,109,948 00	+ \$59,668,923 00
CURRENT BUDGET SURPLUS.....		—\$2,253,702 09*	—\$20,194,651 00*	—\$78,628,436 00*	+ \$58,433,785 00†
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR.....	III	\$183,876,296 34	\$258,774,084 00	\$476,025,683 00	+ \$217,251,599 00
TRANSFERS FROM GENERAL FUND.....		77,151,489 75	237,446,250 00		— 237,446,250 00
RESULTANT UNBUDGETED BALANCES AT END OF YEAR.....	III	\$258,774,084 00	\$476,025,683 00	\$397,397,247 00	— \$78,628,436 00
SPECIAL FUNDS					
REVENUES:	II-A				
General Taxes.....		\$16,775,409 58	\$21,670,153 00	\$24,055,021 00	+ \$2,384,868 00
Special Taxes.....		93,777,556 62	105,825,908 00	108,901,000 00	+ 3,075,092 00
Other Sources.....		19,202,324 24	20,558,394 00	21,895,595 00	+ 1,337,201 00
Total Revenues.....		\$129,755,290 44	\$148,054,455 00	\$154,851,616 00	+ \$6,797,161 00
DEDUCT: EXPENDITURES:	II-B				
State Government:					
Current Expenses.....		\$34,811,757 34	\$43,373,600 00	\$49,356,142 00	+ \$5,482,542 00
Capital Outlay.....		31,601,513 38	73,641,127 00	58,421,429 00	— 15,219,698 00
Total State Government.....		\$66,413,270 72	\$117,514,727 00	\$107,777,571 00	— \$9,737,156 00
Payments to Local Governments.....		38,385,670 02	63,359,158 00	67,048,750 00	+ 3,689,592 00
Total Expenditures.....		\$104,798,940 74	\$180,873,885 00	\$174,826,321 00	— \$6,047,564 00
CURRENT BUDGET SURPLUS.....		\$24,956,349 70	—\$32,819,430 00*	—\$19,974,705 00*	— \$12,844,725 00†
ADD: UNBUDGETED BALANCES AT BEGINNING OF YEAR.....	III	112,865,901 30	149,822,251 00	117,002,821 00	— 32,819,430 00
TRANSFERS FROM GENERAL FUND.....		12,000,000 00			
RESULTANT UNBUDGETED BALANCES AT END OF YEAR.....	III	\$149,822,251 00	\$117,002,821 00	\$97,028,116 00	— \$19,974,705 00
GRAND TOTALS, ALL FUNDS					
REVENUES.....	II-A	\$496,846,907 47	\$571,677,261 00	\$581,757,239 00	+ \$10,079,978 00
EXPENDITURES.....	II-B	\$342,174,654 70	\$487,857,801 00	\$641,599,026 00	+ \$153,741,225 00
CURRENT BUDGET SURPLUS.....		\$154,672,252 77	\$83,819,460 00	—\$59,841,787 00*	—\$143,661,247 00

*Deficit.

† Add
‡ Subtract

SCHEDULE II-A

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1946-1947 AND 1947-1948

Source	Total Revenues				Distribution by Funds						
	1946-1947 Fiscal Year	1947-1948 Fiscal Year	Increase (+) or Decrease (-)	Per- centage change	1946-1947 Fiscal Year			1947-1948 Fiscal Year			
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds	
GENERAL TAXES	Retail Sales and Use Taxes.....	\$233,400,000	\$237,000,000	+ \$3,600,000	+ 1.5	\$233,400,000	-----	-----	\$237,000,000	-----	-----
	Bank and Corporation Franchise Tax*	50,650,000	50,260,000	-390,000	- .8	50,650,000	-----	-----	50,260,000	-----	-----
	Personal Income Tax.....	46,100,000	47,800,000	+1,700,000	+ 3.7	46,100,000	-----	-----	47,800,000	-----	-----
	Inheritance Tax.....	17,500,000	15,000,000	-2,500,000	-14.3	17,500,000	-----	-----	15,000,000	-----	-----
	Gift Tax.....	900,000	600,000	-300,000	-33.3	900,000	-----	-----	600,000	-----	-----
	Insurance Gross Premiums Tax.....	14,468,000	16,030,000	+1,562,000	+10.8	14,468,000	-----	-----	16,030,000	-----	-----
	Alcoholic Beverage Taxes:										
	Excise Tax on Distilled Spirits.....	18,000,000	17,500,000	-500,000	- 2.8	18,000,000	-----	-----	17,500,000	-----	-----
	Excise Tax on Beer and Wines.....	3,550,000	3,600,000	+50,000	+ 1.4	3,550,000	-----	-----	3,600,000	-----	-----
	Liquor Licenses.....	8,954,000	8,450,000	-504,000	- 5.6	4,477,000	-----	\$4,477,000	4,225,000	-----	\$4,225,000
	Motor Vehicle Transportation License Tax	8,300,000	7,400,000	-900,000	-10.8	8,300,000	-----	-----	7,400,000	-----	-----
	Motor Vehicle License (In Lieu) Fees.....	23,600,000	26,100,000	+2,500,000	+10.6	6,406,847	-----	17,193,153	6,269,979	-----	19,830,021
	Private Car Tax.....	580,000	620,000	+40,000	+ 6.9	580,000	-----	-----	620,000	-----	-----
Totals, General Taxes.....	\$426,002,000	\$430,360,000	+\$4,358,000	+ 1.0	\$404,331,847	-----	\$21,670,153	\$406,304,979	-----	\$24,055,021	
SPECIAL TAXES	Motor Vehicle Fuel Tax.....	\$70,900,000	\$76,000,000	+\$5,100,000	+ 7.2	-----	-----	-----	-----	-----	\$76,000,000
	Use Fuel Tax.....	2,400,000	2,500,000	+100,000	+ 4.2	-----	-----	2,400,000	-----	-----	2,500,000
	Motor Vehicle Registration Fees.....	17,850,000	18,500,000	+650,000	+ 3.6	-----	-----	17,850,000	-----	-----	18,500,000
	Horse Racing (pari-mutuel) License Fees.....	20,117,551	15,913,000	-4,204,551	-20.9	\$5,441,643	-----	14,675,908	\$4,012,000	-----	11,901,000
	Totals, Special Taxes.....	\$111,267,551	\$112,913,000	+\$1,645,449	+ 1.5	\$5,441,643	-----	\$105,825,908	\$4,012,000	-----	\$103,901,000
OTHER SOURCES	Interest on Investments.....	\$2,784,175	\$4,765,901	+\$1,981,726	+71.2	\$1,939,583	-----	\$598,218	\$2,655,897	-----	\$628,492
	Interest on Treasury deposits in banks.....	184,000	190,000	+6,000	+ 3.3	184,000	-----	-----	190,000	-----	-----
	Charges for care of inmates in State Institutions.....	3,705,488	4,393,292	+687,804	+18.6	3,705,488	-----	-----	4,393,292	-----	-----
	Oil and Mineral Royalties:										
	From State Lands.....	4,520,203	4,408,600	-111,603	- 2.5	1,359,125	-----	3,161,078	1,188,000	-----	3,220,600
	From Federal Lands, for Junior College Fund.....	1,000,000	1,000,000	-----	-----	-----	-----	1,000,000	-----	-----	1,000,000
	Interest, rentals, royalties, for School Fund.....	20,380	21,400	+1,020	+ 5.0	-----	-----	20,380	-----	-----	21,400
	Sundry departmental revenues.....	21,884,235	23,375,046	+1,490,811	+ 6.8	6,105,517	-----	15,778,718	6,349,943	-----	17,025,103
	Miscellaneous.....	309,229	330,000	+20,771	+ 6.7	309,229	-----	-----	330,000	-----	-----
	Totals, Other Sources.....	\$34,407,710	\$38,484,239	+\$4,076,529	+11.9	\$13,602,942	-----	\$20,558,394	\$15,107,132	-----	\$21,895,595
GRAND TOTALS, REVENUES.....											
	\$571,677,261	\$581,757,239	+\$10,079,978	+ 1.8	\$423,376,432	\$246,374	\$148,054,455	\$425,424,111	\$1,481,512	\$154,851,616	

* Including corporation income tax.

Estimated Revenues During the 1947-48 Fiscal Year

State revenues totaling \$581,757,239 are forecast for the 1947-48 Fiscal Year under the estimates presented in this budget. Of this amount, it is estimated \$425,424,111 will accrue to the General Fund and \$156,333,128 will be credited to the various special accounts in the State Treasury. The aggregate and the anticipated receipts for each of the two major subdivisions will constitute new record levels of income despite the fact that allowance has been made for continuation of the temporary tax reductions measures enacted in 1943 and 1945. The totals shown represent receipts from all existing sources of state revenue, including amounts to be shared with local governments but excluding \$118,738,169 expected in the form of subventions from the Federal Government.

In comparison with these amounts, total revenues for the 1946-47 Fiscal Year are estimated at \$571,677,261, comprising \$423,376,432 for the General Fund and \$148,300,829 for special accounts. During the last completed fiscal period, 1945-46, the corresponding figures were \$496,846,907 total state revenues, with \$364,402,016 for the General Fund and \$132,444,892 for special funds.

Adoption of a single fiscal year as the basis of state operations should materially improve the accuracy of budget revenue forecasts. Receipts during the 12 months beginning July 1, 1947, will be determined essentially by economic conditions in the calendar year 1947. Considerably more information is available for this period than could be relied upon with confidence for two full years into the future. There is, however, a substantial margin of possible variation even in this shorter period and the forecasts should be appraised with this in mind. Special fund receipts, which relate primarily to motor vehicle ownership or operation, are probably less vulnerable to economic reversal than are those of the General Fund. This is particularly true at present while motor vehicle operation is emerging from the curtailed levels of the war period. In the case of General Fund revenues, a variation from a low of \$395,000,000 to a high of \$475,000,000 is wholly possible.

To those who foresee a period of serious economic readjustment in 1947, the forecasts here presented will appear optimistic; to those who expect a continuation of the current high levels of activity in all lines of economic endeavor, they will seem conservative. Because a strong case can be made in support of either of these views, the basis for these forecasts and the assumptions upon which they rest are here set forth in some detail.

Economic Conditions

California's General Fund revenues are related directly to economic conditions in the State and Nation. Almost 80 percent of the total is derived from taxes on retail trade, personal incomes, and corporate net profits. In all three a change in the volume of business causes a direct, and almost immediate, change in the State's revenue. Sales tax receipts lag approximately two months behind the taxable transactions, while the first installments of revenues from the levies on personal and corporate incomes are due within four months of the close of the income year. Approximately 15 percent of the general tax revenue comes from levies on alcoholic beverages, inheritances, and insurance business, all of which are closely allied with economic conditions but do not fluctuate as directly as the first three. In the case of the insurance tax more than a year elapses between the taxable transaction and actual remittance of the tax to the State. A lag of six months to a year is normal under the inheritance tax.

Business activity in the United States and in California attained unprecedented levels in 1946. The broadest single index of economic conditions is the volume of income received by individuals in the form of wages and salaries, dividends, interest, rents, royalties, and the earnings of proprietors. For the Nation as a whole, individual incomes totaled \$165,000,000,000 during 1946 and at year-end the annual rate reached \$174,000,000,000. The latter represented a gain of 160 percent over the prewar average. Although accurate data regarding the income of Californians last year are not yet available, there are indications the total exceeded 13.5 billion dollars—the largest amount in the State's history and almost twice the prewar record achieved in 1941.

Further evidence concerning the towering level of business activity at the year's end is provided in the employment of more than 3,600,000 persons within the State—virtually equal to the total at the peak of intense war activity. Business transactions, as evidenced by demands upon bank deposits, stood at an all-time high, while retail trade during the Christmas quarter exceeded the previous record established in 1945 by a wide margin. On the basis of this and other information there can be no doubt the State entered 1947 in an unexcelled position and this will be reflected in revenue collections for several months to come.

Viewed from the standpoint of potential demand for goods and services and the capacity to satisfy this

demand the current situation is extremely favorable. Consumption of many products was curtailed during the war period. Until recently replacements for a wide variety of durable goods have been almost unobtainable and a backlog of need equal to several years of normal consumption has accumulated. In addition, the population of this State increased one-third during the five years since 1941. Facilities to meet the needs of these two million new residents, in large part, are yet to be provided. This task alone would normally assure intense activity for months, if not years, into the future.

Substantial resources are available to satisfy this demand. The high level of current income is widely distributed among the people as a whole and, so far as purchasing power is concerned, it is likely to be made more effective by a reduction in Federal income taxes during 1947. In addition, the people of California hold approximately \$13,000,000,000 in liquid assets—currency, bank deposits, war bond, and other savings. Although national studies have revealed a concentration of these resources in the hands of individuals with higher incomes, there is sufficient distribution to afford considerable support to purchasing power. Moreover, there is a strong probability that credit will be further expanded as durable goods come into increasing supply and this expansion will contribute to immediate purchasing power. There are, therefore, a number of fundamental factors which hold promise of further heights to be achieved in the economic affairs of the State during the current year.

Although this outlook is promising, it must be appraised with caution. It is likely some readjustments will be necessary during the course of the year. A part of the Nation's production during 1946 was devoted to the building of inventories in the hands of producers, wholesalers, retailers, and consumers. This has been particularly true of nondurable goods. As pipelines become full a readjustment of current production will be necessary.

With the removal of artificial controls, prices of many products advanced rapidly, carrying several important segments of the price structure out of line with individual incomes. During the last six months of 1946 retail prices rose 15 percent and general wholesale quotations jumped 24 percent. Meanwhile average earnings of individuals advanced only about 5 percent, according to national data. It is probable a great number of potential purchasers have dropped out of the current market and in many lines the future demand at current prices, once the most pressing needs are satisfied, is unknown. It seems logical to assume that consumer resistance to current prices of some items, coupled with the economies accompanying a smoother and better integrated productive process, will result in price reductions during the latter part of the current year.

Moreover, history shows a readjustment in the wake of every major war and there are indications the current period may be no exception. A strong parallel exists between the stock market reversal and weakened commodity price quotations in 1946 and similar events of 1919-20. While underlying conditions are not iden-

tical in the two periods, the existence of this precedent calls for caution in appraising the present outlook.

Assumptions

As a result of a detailed analysis of current economic conditions, the following assumptions have been made in formulating the budget revenue estimates for the 1947-48 Fiscal Year:

Economic Activity: Although economic conditions are excellent as the year opens, a moderate readjustment during the course of the next 12 months has been assumed. Starting from high levels and declining throughout the year, the general pattern of conditions will be roughly the reverse of that shown in 1946.

Income of Individuals: Under this pattern of general conditions, the aggregate income of individuals will be approximately the same as that for 1946. A decline of 12.5 percent from the current annual rate of \$174,000,000,000 for the Nation to \$152,000,000,000 at the close of the year has been estimated. On this basis total income payments in 1947 would be \$163,000,000,000, compared with \$165,000,000,000 indicated for 1946.

Normally, California residents would receive approximately 8.33 percent of the national income. Because of its increasing population and the proportionately greater backlog of work to be done, the income to persons in this State should be above the corresponding figure for 1946, but an income level of \$13,500,000,000 has been assumed.

In estimating retail sales tax revenue and receipts from several other sources it has been assumed that federal income taxes would be reduced 10 percent during the year, that persons in this State would draw upon their savings to the extent of \$500,000,000 in the construction of homes and purchase of other durable items, and that the volume of short term credit would be expended by \$400,000,000, or back to 1941 levels after allowing for increased population and prices.

Price Levels: It has been assumed general prices would recede from their current high points and the 1947 average would be the same as 1946.

Population: Continued growth in the state's population at the prewar rate is anticipated. Estimates of civilian population are shown in the table on page A9. In this connection it should be noted the large increases shown in 1945 and 1946 are due chiefly to the return of service personnel to civilian status.

General Fund Revenues

With this general pattern of activity, revenue receipts from the State's principal General Fund sources during 1947-48 will approximate the indicated totals for the current year. Receipts from some sources will diminish but amounts derived from other channels will increase. In the case of the retail sales tax, for

example, taxable sales of nondurable goods may be moderately below the totals for 1946. Consumption in these lines was unusually large during the war and immediate postwar period. As the most pressing demand is satisfied and price readjustments take place, sales tax payments in connection with these items may drop. This is particularly true of meals and drinks, where the current volume of taxable sales is almost three times the total for 1941. In the aggregate, a decline of 15 percent has been anticipated in this segment of the sales tax base.

The reduction in revenue derived from these items, however, will be offset by an increase in the volume of motor vehicle, building material, home furnishing, and commercial equipment sales. Deviations from the foregoing basic assumptions were made in estimating the taxable volume of these durable goods which were virtually unobtainable during the war and only recently have come into supply. In several instances the level of business is likely to be determined by productive capacity rather than effective demand.

In projecting sales tax collections it has been estimated that building construction in California during 1947 will increase one-third over the total for 1946. While price factors are likely to influence construction in some lines, the aggregate need for residential, commercial, and industrial building is believed to be so large as to assure an over-all record volume. The supply of building materials and related items should improve shortly and the availability of skilled labor in the building trades may prove to be the principal limiting factor on the 1947 program. This forecast is in line with authoritative estimates recently made for the nation and is in general agreement with advice received from representatives of the industry in California.

For the current year at least the chief limitation upon motor vehicles sales is likely to be the volume of national production. In projecting the tax yield from this type of sales a national production of 4,000,000 units has been assumed, with sales in California of 300,000 units at present prices. In the event output exceeds this figure, sales in California will be greater and the estimated revenue from this source will be exceeded.

Similar allowances have been made in the sales of furniture, home appliance, business equipment, and some lines of heavy industrial supplies and equipment. In the aggregate it is anticipated the dollar volume of durable goods transactions will increase approximately 20 percent over 1946, more than offsetting the anticipated decline in nondurable lines.

Personal income tax collections have been estimated directly from the forecast of income payments to California residents in 1947. Because the aggregate volume of individual incomes forecast for this year is the same as that for 1946, and almost identical with the 1945 total, personal income tax receipts should be relatively stable this fiscal year and next.

The forecasts of revenue from the bank and corporation franchise tax are based largely upon reports from firms which account for over 40 percent of the total tax. These corporations have been extremely cooperative in providing tentative calculations of the

amount of State tax they will pay in 1947. In addition to this information, the estimates take into consideration the past relationship between corporation taxes and other economic data. Similarly, the insurance gross premiums tax estimate rests upon preliminary reports of insurance business in California provided by 103 companies which account for two-thirds of the tax.

Among the other general levies, alcoholic beverage taxes and license fees should hold the levels attained last year and currently continuing. Motor vehicle transportation license tax collections are apparently to be unusually high in the present fiscal year, but a part of this increase may be temporary and a moderate decline has been forecast for 1947-48.

General Fund Trends and Ratios

During the decade since the present State Tax System was inaugurated receipts from General Fund revenue sources have increased from \$159,722,000 (1936-37) to \$367,092,000 (1945-46). The latter amount is not entirely comparable with the former since it reflected the effect of the 1943 and 1945 tax reductions. Had the sales, income and franchise taxes remained unchanged, General Fund revenues would have exceeded \$446,878,000 in 1945-46. The record of collections during this period is shown in Column 6 of the accompanying table.

Huge as this increase has been, it has borne a fairly stable relationship to the income of California residents and to their aggregate expenditures. Before the war, State General Fund taxes took \$3.50 out of each \$100 of aggregate income and amounted to \$3.70 for each \$100 of total expenditures. There were no wide fluctuations in either ratio from year-to-year.

During the war period two changes occurred. First, people began to save a greater proportion of their incomes, with the result that general taxes declined in relation to individual earnings. Second, the rates of tax on retail sales, personal incomes, and corporate profits were reduced. As a result, the ratio of general tax collections to individual incomes declined, reaching a low of \$2.45 per \$100 income in 1944-45. Since that time an upward movement has been evident, with a ratio of \$3.14 indicated in the current year and \$3.15 forecast for 1947-48. The anticipated level for next fiscal year is moderately above the comparable prewar ratio, due principally to the assumed large volume of building construction, the relatively high dollar volume of motor vehicle sales, and substantial taxable purchases by industrial and commercial firms. These relationships are shown in the table, where estimates disregarding the tax reduction measures are given in the lower tier of figures.

If general tax receipts are related to estimated total spending by individuals, rather than income, a somewhat different pattern is shown. From the earlier average of \$3.70 per \$100 of aggregate expenditures, the ratio advanced to \$4.17 in 1942-43 and \$4.59 in 1945-46. It is probable a part of this increase resulted from unusually large taxable expenditures by industry and the tax contributions of visitors whose purchases here are not included in the estimate of expenditures by Californians.

The estimates of General Fund revenue during the current and ensuing years indicate a return toward the prewar relationship. On a comparable basis (i. e. disregarding tax reductions) the \$4.69 and \$4.26 shown in Column 9 of the table for this year and next are below the recent \$5.58 peak but well above the prewar average.

Special Fund Revenues

Approximately three-fourths of the total revenue for special funds represent taxes upon the ownership and operation of motor vehicles. Receipts from these sources dropped sharply during the war period, when new vehicles were almost unavailable and driving was restricted. The estimates here presented assume a gradual return to the prewar relationship between vehicles and population. Total fee paid registrations of 3,700,000 are estimated for December 31, 1947, and 3,950,000 for the end of the following year. These amounts compare with 3,442,000 at the close of 1946. It is anticipated that gasoline tax collections per fee paid registration will amount to \$20.50 in the current year and in 1947-48, compared with \$19 in 1945-46 and \$18.15 in 1941-42, the prewar peak.

Motor vehicle license fees (in lieu tax) are frozen through 1947 under legislation adopted in 1945. Legislation will be requested to extend the present fees until the used car market returns to normal, and the estimates for the next fiscal year assume this will be done. The addition of 300,000 new vehicles at high values to the stabilized base will increase the volume of revenue from this source.

In accordance with the pattern assumed for general business a decline of 20 percent has been anticipated for receipts from horse racing. The estimated total for 1947-48 is \$15,913,000, compared with \$20,117,551 indicated for the present year and \$22,758,059 in 1945-46.

Contingencies

In addition to a detailed analysis of recent and current revenue trends in relation to population, production, individual incomes, and civilian expenditures, the predictions of national authorities and the advice of many informed persons in this State have been utilized in preparing the revenue forecasts presented in this budget. A great deal of effort has been given to the evaluation of pertinent data. There remain, however, two important factors which cannot be appraised adequately at this time. Either of these could profoundly affect the realization of the revenue totals predicted.

Possibly the most important single factor is mass business psychology. The precise reasons for a turn in the business cycles at a particular time are unknown. Similarly the extent and duration of both the pros-

perity and depression phases cannot be appraised in advance. The probability of a business dip in 1947 has been widely heralded for several months. In the event of a reversal, several elements which were not present in earlier declines will tend to cushion its effect. These include unemployment insurance, better coordination of job placement agencies, farm price guarantees, and a huge backlog of need in many lines. All of these factors should help in stabilizing business activity. However, the decisions of business men in expanding their operations, investors in providing funds, and consumers in making purchases will constitute the key elements in determining business volume during the next year. A prosperous business volume is expected, but a combination of adverse decisions could result in a decline which would upset these forecasts.

The second uncertainty is the possibility of industrial disputes during the year. The likelihood of protracted work stoppages appears to have diminished, but this contingency must be considered. A series of production delays in the Nation's basic industries would have a depressing effect upon the entire business structure and could change a prospective business slump into a full depression.

The negative aspects of these contingencies have been emphasized. There is, of course, the possibility that all gears in the economic machine will continue to turn at the present rate and that 1947 will register further substantial increases. In this event the State's revenue would be considerably above the totals shown by these forecasts.

Effect Upon Revenue Receipts During 1948-49

A serious economic reversal in 1947 would have a cumulative effect upon state revenue collections in 1948-49. To some extent receipts in the next fiscal year have been determined by events which have already taken place. The volume of corporate and personal incomes in the prosperous year 1946 will continue to bolster revenues through a part of the 1947-48 Fiscal Year. Similarly, insurance gross premiums tax collections of next fall will reflect the level of insurance business in 1946. This lag exists to some degree in almost every revenue source. Consequently, 1947-48 will have a heritage from prosperity. If economic activity falls sharply even for a comparatively short period, the following year, 1948-49, will have a heritage from depression. This pattern of state revenue collections must be kept in mind in appraising the probable tax receipts beyond the next fiscal period and in considering the excess of current revenues over current expenditures in 1947-48.

**CALIFORNIA POPULATION, INCOME PAYMENTS, EXPENDITURES BY
INDIVIDUALS, AND STATE GENERAL FUND REVENUES**

Year (1)	Estimated civilian population December 31st (2)	Total income of individuals (in millions of dollars) (3)	Estimated expenditures by civilians (in millions of dollars) (4)	State fiscal year (5)	State General Fund revenues (6)	Revenues per capita (7)	Revenues per \$100 of individual income (8)	Revenues per \$100 of civilian expenditures (9)
1936 ----	6,453,000	\$4,730	\$4,616	1936-37	\$159,722,000	\$24.75	\$3.38	\$3.46
1937 ----	6,687,000	5,047	4,878	1937-38	176,953,000	26.46	3.51	3.63
1938 ----	6,755,000	4,772	4,547	1938-39	170,816,000	25.29	3.58	3.75
1939 ----	6,875,000	5,047	4,741	1939-40	178,062,000	25.90	3.53	3.75
1940 ----	6,984,000	5,606	5,199	1940-41	200,079,000	28.65	3.57	3.85
1941 ----	7,140,000	7,044	6,373	1941-42	242,667,000	33.99	3.44	3.81
1942 ----	7,405,000	9,205	6,692	1942-43	279,322,000	37.72	3.03	4.17
1943 ----	7,774,000	12,075	7,501	1943-44	*307,935,000	39.61	2.55	4.10
1944 ----	8,043,000	13,175	7,794	1944-45	*322,491,000	40.10	2.45	4.14
1945 ----	8,725,000	13,124	8,003	1945-46	*367,092,000	42.07	2.80	4.59
1946 ----	9,175,000	13,500	11,065	1946-47	423,376,000	46.14	3.14	3.83
1947 ----	9,440,000	13,500	12,250	1947-48	425,424,000	45.07	3.15	3.47

Estimated Revenue Without Tax Reductions Effected in 1943 and 1945 for Comparison With Earlier Years

1943 ----	7,774,000	12,075	7,501	1943-44	352,778,000	45.38	2.92	4.70
1944 ----	8,043,000	13,175	7,794	1944-45	389,689,000	48.45	2.96	5.00
1945 ----	8,725,000	13,124	8,003	1945-46	446,878,000	51.22	3.40	5.58
1946 ----	9,175,000	13,500	11,065	1946-47	518,897,000	56.55	3.84	4.69
1947 ----	9,440,000	13,500	12,250	1947-48	522,076,000	55.30	3.87	4.26

NOTES

Estimated civilian population based upon estimates by the United States Bureau of the Census, California Taxpayers Association, and the State Reconstruction and Reemployment Commission.

Total income payments to individuals in California, 1936 through 1945, represent estimates by the United States Department of Commerce. Estimates for 1946 and 1947 were prepared by the State Department of Finance.

Total expenditures by civilians have been estimated by the State Department of Finance, based upon income payments to individuals, federal and state personal income tax collections, net changes in liquid assets held by individuals, and net changes in short-term credit.

Amounts shown as revenue for the State General Fund in the earlier years include receipts to the Personal Income Tax Fund, the Gift Tax Fund, and other similar subsidiary accounts. Collections for the period 1936-37 through 1944-45 were compiled from data in biennial reports of the State Controller. Amounts shown for 1945-46, 1946-47, and 1947-48 are from budget summaries.

* Includes \$33,817,000 credited to the postwar employment reserve in 1943-44; \$36,380,000 in 1944-45; and \$2,690,000 in 1945-46.

SCHEDULE II-B

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
FOR THE 1946-1947 AND 1947-1948 FISCAL YEARS

Function	Total Expenditures				Distribution by Funds			
	Actual and Estimated 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year	Increase or Decrease (—) from 1946-1947	Per-centage change	1946-1947 Fiscal Year			
					General Fund	Reserve Funds	Special Funds	1947-1948 Fiscal Year
STATE GOVERNMENT								
CURRENT EXPENSES:								
Legislative.....	\$1,616,923 00	\$1,166,478 00	— \$450,445 00	—27.9	\$1,616,923 00			\$1,166,478 00
Judicial.....	937,277 00	984,731 00	47,454 00	5.1	937,277 00			984,731 00
Executive.....	222,998 00	242,565 00	19,567 00	8.8	222,998 00			242,565 00
General Administration.....	1,465,722 00	1,377,466 00	— 88,256 00	— 6.0	1,441,510 00		\$24,212 00	1,349,078 00
Agriculture.....	5,331,474 00	6,132,775 00	801,301 00	15.0	2,540,710 00		2,790,764 00	3,141,523 00
Corrections.....	8,319,292 00	10,289,507 00	1,970,215 00	23.7	8,319,292 00			10,289,507 00
Education.....	23,795,823 00	28,261,525 00	4,465,702 00	18.8	23,121,585 00		674,238 00	27,350,844 00
Employment.....	205,153 00	120,200 00	— 84,953 00	—41.4			205,153 00	
Fiscal Affairs.....	15,884,957 00	19,805,590 00	3,920,633 00	24.7	11,268,729 00	84,508 00	4,531,720 00	14,292,769 00
Industrial Relations.....	2,709,014 00	3,285,629 00	576,615 00	21.3	2,709,014 00			3,285,629 00
Investment.....	1,659,048 00	1,860,120 00	201,072 00	12.1	399,530 00		1,259,518 00	473,693 00
Justice.....	1,165,210 00	1,556,137 00	390,927 00	33.5	1,130,210 00		35,000 00	1,521,137 00
Mental Hygiene.....	18,698,589 00	23,036,406 00	4,337,817 00	23.2	18,698,589 00			23,036,406 00
Military Affairs.....	866,249 00	1,476,461 00	610,212 00	70.4	866,249 00			1,476,461 00
Motor Vehicles.....	11,709,253 00	13,914,189 00	2,204,936 00	18.8			11,709,253 00	
Natural Resources.....	9,985,205 00	12,948,479 00	2,963,274 00	29.7	5,454,300 00		4,530,905 00	7,385,658 00
Professional and Vocational Standards.....	1,552,560 00	1,765,833 00	213,273 00	13.7	56,715 00		1,495,845 00	65,112 00
Public Health.....	1,935,641 00	2,638,273 00	702,632 00	36.3	1,627,047 00		308,594 00	2,245,971 00
Public Utilities.....	1,647,520 00	2,097,644 00	450,124 00	27.3	912,672 00		734,848 00	1,045,481 00
Public Works.....	16,947,102 00	17,632,885 00	685,783 00	4.0	1,465,327 00	15,000 00	15,466,775 00	1,746,475 00
Social Welfare.....	786,545 00	1,322,126 00	535,581 00	68.1	786,545 00			1,322,126 00
Veterans' Affairs.....	3,542,212 00	4,574,583 00	1,032,371 00	29.1	3,435,437 00		106,775 00	4,427,928 00
Miscellaneous.....	3,848,003 00	6,447,000 00	2,598,997 00	67.5	3,848,003 00			6,447,000 00
Credits for Overhead Services to Special Fund Agencies.....	— 1,007,293 00	— 1,248,258 00	— 240,965 00	—23.9	— 1,007,293 00			— 1,248,258 00
Totals, Current Expenses.....	\$133,824,477 00	\$161,688,344 00	\$27,863,867 00	20.8	\$89,851,369 00	99,508 00	\$43,873,600 00	\$112,048,314 00
							\$283,888 00	\$49,356,142 00

SCHEDULE II-B

**COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES
FOR THE 1946-1947 AND 1947-1948 FISCAL YEARS—Continued**

Function	Total Expenditures				Distribution by Funds					
	Actual and Estimated 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year	Increase or Decrease (—) from 1946-1947	Per- centage change	1946-1947 Fiscal Year			1947-1948 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE GOVERNMENT—Continued										
CAPITAL OUTLAY.*										
Agriculture.....	\$331,837 00	\$398,700 00	\$66,863 00	20.1	\$320,537 00	\$11,000 00	\$300 00	\$25,050 00	\$371,000 00	\$2,650 00
Corrections.....	4,158,491 00	14,935,884 00	10,777,393 00	259.2	2,698,685 00	1,459,806 00	—	5,349,360 00	9,586,524 00	—
Education.....	13,965,398 00	35,164,304 00	21,198,906 00	151.8	3,656,099 00	5,568,215 00	4,741,084 00	7,387,218 00	25,029,465 00	2,747,621 00
Fiscal Affairs.....	9,124,533 00	7,691,499 00	— 1,433,034 00	—15.7	2,554,470 00	815,000 00	5,755,063 00	745,000 00	5,000,000 00	1,946,499 00
Mental Hygiene.....	4,752,765 00	16,348,952 00	11,596,187 00	244.0	3,907,665 00	845,100 00	—	2,228,952 00	14,120,000 00	—
Military Affairs.....	3,085 00	1,000,000 00	+996,915 00	—	3,085 00	—	—	—	1,000,000 00	—
Motor Vehicles.....	—	1,250,000 00	+1,250,000 00	—	—	—	—	—	1,250,000 00	—
Natural Resources.....	8,113,352 00	12,721,139 00	4,607,787 00	56.8	3,850,879 00	200,000 00	4,062,473 00	6,652,591 00	1,235,000 00	4,833,548 00
Public Health.....	25,000 00	445,000 00	+420,000 00	—	25,000 00	—	—	320,000 00	125,000 00	—
Public Works.....	61,569,444 00	49,331,111 00	—12,238,333 00	—19.9	323,500 00	2,269,100 00	58,976,844 00	865,000 00	—	48,466,111 00
Veterans' Affairs.....	2,457,528 00	2,803,040 00	+345,512 00	+14.1	1,833,165 00	519,000 00	105,363 00	18,040 00	2,360,000 00	425,000 00
Miscellaneous not allocated to specific functions.....	—	2,000,000 00	+2,000,000 00	104.1	—	—	—	—	2,000,000 00	—
Totals, Capital Outlay.....	\$104,501,433 00	\$144,089,629 00	\$39,588,196 00	37.9	\$19,173,085 00	\$11,687,221 00	\$73,641,127 00	\$23,591,211 00	\$62,076,989 00	\$58,421,429 00
DEPT SERVICE.....	\$6,653,056 00	\$6,648,196 00	—4,860 00	0.1	\$2,952,260 00	\$3,700,796 00	—	\$3,054,625 00	\$3,593,571 00	—
RESERVE FOR CONTINGENCIES.....	1,224,639 00	2,500,000 00	1,275,361 00	104.1	1,224,639 00	—	—	2,500,000 00	—	—
Totals, State Government.....	\$246,203,605 00	\$314,926,169 00	\$68,722,564 00	27.9	\$113,201,353 00	\$15,487,525 00	\$117,514,727 00	\$141,194,150 00	\$65,954,448 00	\$107,777,571 00
PAYMENTS TO LOCAL GOVERNMENTS										
SUBVENTIONS:										
For Education.....	\$112,937,522 00	\$171,145,167 00	\$58,207,645 00	51.5	\$111,287,522 00	—	\$1,650,000 00	\$109,545,167 00	—	\$1,600,000 00
For Social Welfare and Public Health.....	55,570,007 00	65,387,540 00	9,817,533 00	17.7	55,570,007 00	—	—	65,387,540 00	—	—
For Public Works.....	14,363,255 00	26,453,799 00	12,090,544 00	84.2	5,354,365 00	\$4,953,500 00	4,055,390 00	9,380,900 00	\$14,155,500 00	2,917,399 00
For Other Purposes.....	6,478,784 00	4,271,520 00	— 2,207,264 00	—34.1	1,129,644 00	—	5,349,140 00	1,155,000 00	—	3,116,520 00
Totals, Subventions.....	\$189,349,568 00	\$267,258,026 00	\$77,908,458 00	41.1	\$173,341,538 00	\$4,953,500 00	\$11,054,530 00	\$245,468,607 00	\$14,155,500 00	\$7,633,919 00
SHARED REVENUES.....	\$52,304,628 00	\$59,414,831 00	\$7,110,203 00	13.6	—	—	—	—	—	\$59,414,831 00
Totals, Payments to Local Govern-ments.....	\$241,654,196 00	\$326,672,857 00	\$85,018,661 00	35.2	\$173,341,538 00	\$4,953,500 00	\$63,359,158 00	\$245,468,607 00	\$14,155,500 00	\$97,048,750 00
TOTAL EXPENDITURES.....	\$487,857 801 00	\$641,599,026 00	\$153,741,225 00	31.5	\$286,542,891 00	\$20,441,025 00	\$180,873,885 00	\$386,662,757 00	\$80,109,948 00	\$174,826,321 00

* To facilitate comparison, 1947-48 capital outlay expenditures include, in addition to those reported in agency budgets, the expenditures shown in Schedule VI under "Postwar Construction Program." These additional outlays have been distributed to departments and functions in accordance with the allocations proposed on page 949.

SCHEDULE III

SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS AS OF JUNE 30, 1948

	Page No.	Estimated Unbudgeted Balances July 1, 1947	Estimated Revenues Fiscal Year 1947-1948	Estimated and Proposed Expenditures Fiscal Year 1947-1948	Estimated Unbudgeted Balances June 30, 1948
GENERAL FUND		\$81,121,015 01	\$425,424,111 00	\$386,662,757 00	\$119,882,369 01
RESERVE FUNDS:					
Revenue Deficiency Reserve.....		\$75,000,000 00			\$75,000,000 00
Postwar Employment Reserve Fund.....	952	287,024,198 00		\$62,076,989 00	224,947,209 00
Bond Sinking Fund of 1943.....	967	19,010,893 00		3,593,571 00	15,417,322 00
Postwar Unemployment and Construction Fund.....	996	85,403,640 00	\$1,455,700 00	14,402,798 00	72,456,542 00
Flood Control Fund of 1946.....	948	9,586,952 00	25,812 00	36,590 00	9,576,174 00
TOTALS, RESERVE FUNDS		\$176,025,683 00	\$1,481,512 00	\$80,109,948 00	\$397,397,247 00
SPECIAL FUNDS:					
Accountancy Fund.....	758	\$191,079 00	\$73,200 00	\$64,278 00	\$200,001 00
State Agricultural Society Contingent Fund.....	468	118,858 00	947,500 00	1,016,831 00	49,527 00
Department of Agriculture Fund ^a	85	1,757,373 00	2,892,602 00	2,972,178 00	1,677,797 00
Alcohol Beverage Control Fund.....	433	2,986,000 00	4,225,000 00	4,394,000 00	2,817,000 00
Alien Land Law Fund.....	406		38,500 00	38,500 00	
Board of Architectural Examiners' Fund.....	760	25,559 00	16,435 00	23,121 00	18,873 00
Division of Architecture Public Building Fund.....	868	38,778 00	166,495 00	172,674 00	32,599 00
Athletic Commission Fund.....	763	453,510 00	251,000 00	546,548 00	157,962 00
Banking Fund.....	528	390,671 00	280,610 00	234,816 00	436,465 00
Barber Examiner's Fund.....	765	56,148 00	91,975 00	82,581 00	65,542 00
State Beach Fund.....	705	1,668,797 00	924,000 00	1,186,800 00	1,405,997 00
Building and Loan Inspection Fund.....	531	47,588 00	126,043 00	122,022 00	51,609 00
Chiropractic Examiners' Fund.....	767	40,010 00	31,500 00	25,329 00	46,181 00
Civil Engineers' Fund.....	770	54,313 00	50,265 00	56,150 00	48,428 00
Cleaner's Fund.....	772	56,350 00	122,450 00	108,633 00	70,167 00
Collection Agency Fund.....	43	22,067 00	21,800 00	28,388 00	15,479 00
Contractors' License Fund.....	776	490,716 00	329,620 00	318,059 00	502,277 00
Board of Cosmetology Contingent Fund.....	778	333,458 00	127,200 00	133,051 00	327,607 00
Dentistry Fund.....	781	73,628 00	47,170 00	47,233 00	73,565 00
Detective Agency Contingent Fund.....	783	94,157 00	29,010 00	22,415 00	100,752 00
Department of Employment Contingent Fund.....	387	1,064,366 00	600,000 00	120,200 00	1,544,166 00
Fair and Exposition Fund.....	814	9,806,284 00	11,746,000 00	12,105,922 00	9,446,362 00
Fish and Game Preservation Fund.....	722	3,360,783 00	3,212,294 00	5,241,360 00	1,331,717 00
Funeral Directors' and Embalmers' Fund.....	785	50,653 00	28,888 00	28,232 00	51,309 00
Bureau of Furniture and Bedding Inspection Fund.....	788	308,628 00	153,890 00	137,974 00	324,544 00
Highway Fund.....	885	43,882,651 00	58,435,500 00	74,998,721 00	27,319,430 00
Insurance Fund.....	524	1,222,990 00	778,251 00	559,482 00	1,441,759 00
Junior College Fund.....	989		1,000,000 00	1,000,000 00	
Medical Examiners' Contingent Fund.....	790	355,877 00	169,120 00	114,410 00	410,587 00
Motor Vehicle Fund.....	676	13,784,173 00	16,785,378 00	18,601,873 00	11,967,678 00
Motor Vehicle Fuel Fund.....	433	17,742,000 00	26,446,000 00	25,275,219 00	18,912,781 00
Motor Vehicle License Fee Fund.....	677	9,691,064 00	18,636,300 00	17,478,564 00	10,848,800 00
Board of Nurse Examiners' Fund.....	792	335,278 00	93,770 00	81,286 00	347,762 00
Board of Optometry Fund.....	794	9,172 00	20,400 00	21,751 00	7,821 00
Osteopathic Examiners' Contingent Fund.....	806	8,984 00	21,850 00	19,945 00	10,889 00
Supervision of Outdoor Advertising Fund.....	885	6,771 00	42,000 00	43,383 00	5,388 00
State Park Fund.....	705	3,321,144 00	1,848,000 00	3,492,124 00	1,677,020 00
State Park Maintenance Fund.....	705	63,317 00	194,500 00	222,817 00	35,000 00
Petroleum and Gas Fund.....	752		275,000 00	303,268 00	—28,268 00
Poultry Testing Project Fund.....	93	246 00	10,374 00	10,314 00	306 00
Pharmacy Board Contingent Fund.....	796	46,096 00	74,550 00	91,970 00	28,676 00
Board of Pilot Commissioners' Special Fund.....	808		39,361 00	39,361 00	
Department of Public Health Fund ^b	845	22,515 00	392,302 00	392,302 00	22,515 00
Real Estate Fund.....	539	978,372 00	856,866 00	470,107 00	1,365,131 00
Redemption Tax Fund.....	404	21,676 00	75,000 00	96,676 00	
Registered Social Workers' Fund.....	798	12,679 00	21,820 00	15,106 00	19,393 00
School Fund.....	989	40,535 00	649,892 00	600,000 00	90,427 00
Sixth District Agricultural Association Fund.....	473	87,793 00	45,000 00	85,035 00	47,758 00
State Controller SRA Restitution Fund.....	406	154,969 00	15,000 00		169,969 00
Structural Pest Control Fund.....	800	13,406 00	26,650 00	29,985 00	10,071 00
State Lands Act Fund.....	480	508,587 00	298,600 00	315,496 00	491,691 00
Transportation Rate Fund.....	856	1,027,494 00	875,000 00	1,052,163 00	850,331 00
Veterans' Dependents Education Fund.....	930	148,293 00	150,000 00	146,655 00	151,638 00
Board of Veterinary Examiners' Contingent Fund.....	802	7,180 00	8,750 00	9,705 00	6,225 00
Watermasters' Service Fund.....	900		19,635 00	19,635 00	
Yacht and Ship Brokers' Fund.....	804	19,785 00	13,300 00	11,673 00	21,412 00
TOTALS, SPECIAL FUNDS		\$117,002,821 00	\$154,851,616 00	\$174,826,321 00	\$97,028,116 00
GRAND TOTALS, ALL FUNDS		\$674,149,519 01	\$581,757,239 00	\$641,599,026 00	\$614,307,732 01

^a Net revenue after transfers to General Fund.

^b Exclusive of funds transferred from General Fund appropriations, federal grants and contributions in trust.

^c Net revenue after transfers to the State Agricultural Society Contingent Fund and the Sixth District Agricultural Association Fund.

LEGISLATIVE COUNSEL

SCHEDULE IV

GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1945, PER STATE CONTROLLER

RESOURCES			
CASH IN TREASURY:			
Unapplied Cash in the General Fund.....		\$15,478,764	03
Cash in Other Funds Available to the General Fund:			
Alcohol Beverage Control Fund.....	\$464	54	
Bank and Corporation Franchise Tax Fund.....	943	19	
Gift Tax Fund.....	592	21	
Motor Vehicle License Fee Fund.....	34,767	85	
Motor Vehicle Transportation Tax Fund.....	543	51	
Personal Income Tax Fund.....	8,021	58	
Retail Sales Tax Fund.....	691	22	46,024 10
Total Treasury Cash Available to the General Fund.....			\$15,524,788 13
DUE FROM OTHER FUNDS:			
From Sundry Funds--Temporary Advances.....			453,584 73
INVESTMENTS:			
Bonds at Par Value.....	\$126,757,000	00	
Accrued Interest on Bonds Purchased.....	17,080	80	126,774,080 80
TOTAL RESOURCES.....			\$142,752,453 66
OBLIGATIONS			
ACCRUED FIXED CHARGES.....			\$94,360 64
APPROPRIATIONS:			
Appropriations in Force June 30, 1945.....	\$46,220,732	58	
Less: Amounts available to meet expenditures for subsequent fiscal years.....	24,606,352	42	\$21,614,380 16
Less: Estimated unencumbered balances in appropriations to revert to surplus, after providing for expenditures for the biennium 1943-1945.....	17,871,895	74	3,742,484 42
TOTAL OBLIGATIONS.....			\$3,836,845 06
SURPLUS			
ACCUMULATED SURPLUS, JUNE 30, 1945.....			\$138,915,608 60

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948**

Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES										
Board of Equalization:										
Retail Sales and Use Taxes.....	407	\$180,340,879 20		\$180,340,879 20	\$233,400,000 00		\$233,400,000 00	\$237,000,000 00		\$237,000,000 00
Retail Sales Tax Permit Fees.....	407	120,340 00		120,340 00	120,000 00		120,000 00	100,000 00		100,000 00
Gross Premium Tax on Insurance Companies.....	407	13,461,603 24		13,461,603 24	14,468,000 00		14,468,000 00	16,030,000 00		16,030,000 00
Alcoholic Beverage Taxes and Licenses:										
Distilled Spirits Excise Tax.....	407	18,190,699 82		18,190,699 82	18,000,000 00		18,000,000 00	17,500,000 00		17,500,000 00
Beer and Wine Excise Tax.....	407	3,771,825 93		3,771,825 93	3,550,000 00		3,550,000 00	3,600,000 00		3,600,000 00
Liquor License Fees.....	407	4,489,971 31	\$4,489,971 31	8,979,942 62	4,477,000 00	\$4,477,000 00	8,954,000 00	4,225,000 00	\$4,225,000 00	8,450,000 00
Motor Vehicle Transportation License Tax.....	407	6,748,532 57		6,748,532 57	8,300,000 00		8,300,000 00	7,400,000 00		7,400,000 00
Motor Vehicle Transportation License Fees.....	407	52,430 00		52,430 00	75,000 00		75,000 00	50,000 00		50,000 00
Private Car Taxes.....	407	570,721 54		570,721 54	580,000 00		580,000 00	620,000 00		620,000 00
Motor Vehicle Fuel Tax.....	408	59,201,583 02		59,201,583 02	70,900,000 00		70,900,000 00	76,000,000 00		76,000,000 00
Use Fuel Tax.....	408	1,856,217 37		1,856,217 37	2,400,000 00		2,400,000 00	2,500,000 00		2,500,000 00
Brokers and Producers License Fees.....	408	17,543 00		17,543 00	19,250 00		19,250 00	20,000 00		20,000 00
Miscellaneous Receipts.....	407	673 97		673 97						
Totals, Board of Equalization.....		\$227,747,677 58	\$65,565,314 70	\$293,312,992 28	\$282,970,000 00	\$77,796 250 00	\$360,766,250 00	\$286,525,000 00	\$82,745,000 00	\$369,270,000 00
Franchise Tax Commissioner:										
Bank and Corporation Franchise Tax.....	483	\$53,173,482 89	*\$2,689,601 51	\$55,863,084 40	\$50,650,000 00		\$50,650,000 00	\$50,260,000 00		\$50,260,000 00
Personal Income Tax.....	483	45,009,280 54		45,009,280 54	46,100,000 00		46,100,000 00	47,800,000 00		47,800,000 00
Total, Franchise Tax Commissioner.....		\$98,182,763 43	\$2,689,601 51	\$100,872,364 94	\$96,750,000 00		\$96,750,000 00	\$98,060,000 00		\$98,060,000 00
Controller:										
Inheritance Tax.....	389	\$13,938,388 45		\$13,938,388 45	\$17,500,000 00		\$17,500,000 00	\$15,000,000 00		\$15,000,000 00
Gift Tax.....	389	575,139 35		575,139 35	900,000 00		900,000 00	600,000 00		600,000 00
Miscellaneous Taxes.....	389	1,719 45		1,719 45	2,000 00		2,000 00	1,000 00		1,000 00
Redemption Fees from Tax Deeded Property.....	390		\$104,155 25	104,155 25		\$100,000 00	100,000 00		\$75,000 00	75,000 00
S.R.A. Restitutions.....	390	226,066 76		226,066 76		65,800 00	65,800 00		15,000 00	15,000 00
Alien Land Escheats and Rentals.....	390		8,481 50	8,481 50		63,100 00	63,100 00		38,500 00	38,500 00
Totals, Controller.....		\$14,741,314 01	—\$16,160 62	\$14,725,153 39	\$18,402,000 00	\$228,900 00	\$18,630,900 00	\$15,601,000 00	\$128,500 00	\$15,729,500 00

* Revenues earmarked for Postwar Employment Reserve.
† Includes corporation income tax.

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948—Continued**

Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES—Continued										
Department of Motor Vehicles:										
Motor Vehicle License Fees (In Lieu Tax).....	664	\$6,124,927 92	\$12,285,438 27	\$18,410,366 19	\$6,406,847 00	\$17,193,153 00	\$23,600,000 00	\$6,269,979 00	\$19,830,021 00	\$26,100,000 00
Motor Vehicle Registration Fees.....	663	-----	16,134,591 37	16,134,591 37	-----	17,850,000 00	17,850,000 00	-----	18,500,000 00	18,500,000 00
Transfer Fees.....	663	-----	1,428,862 10	1,428,862 10	-----	1,587,270 00	1,587,270 00	-----	1,705,020 00	1,705,020 00
Chauffeurs and Operators Fees.....	663	-----	182,294 51	182,294 51	-----	138,382 00	138,382 00	-----	118,857 00	118,857 00
Caravan Fees.....	663	-----	264,855 00	264,855 00	-----	320,000 00	320,000 00	-----	400,000 00	400,000 00
Miscellaneous Service Fees.....	663	-----	945,198 38	945,198 38	-----	869,070 00	869,070 00	-----	655,780 00	655,780 00
Totals, Department of Motor Vehicles		\$6,124,927 92	\$31,241 239 63	\$37,366,107 55	\$6,406,847 00	\$37,957,875 00	\$44,364,722 00	\$6,269,979 00	\$41,209,678 00	\$47,479,657 00
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES		\$346,796,682 94	\$99,479,995 22	\$446,276,678 16	\$404,528,847 00	\$115,983,025 00	\$520,511,872 00	\$406,455,979 00	\$124,083,178 00	\$530,539,157 00
OTHER DEPARTMENTS AND AGENCIES										
JUDICIAL:										
Supreme Court.....	8	\$6,479 45	-----	\$6,479 45	\$6,500 00	-----	\$6,500 00	\$6,500 00	-----	\$6,500 00
Court of Appeal—First District.....	12	1,589 15	-----	1,589 15	2,000 00	-----	2,000 00	2,100 00	-----	2,100 00
Court of Appeal—Second District.....	13	2,563 00	-----	2,563 00	3,100 00	-----	3,100 00	3,200 00	-----	3,200 00
Court of Appeal—Third District.....	15	942 04	-----	942 04	1,200 00	-----	1,200 00	1,200 00	-----	1,200 00
Court of Appeal—Fourth District.....	16	931 42	-----	931 42	1,010 00	-----	1,010 00	1,010 00	-----	1,010 00
Totals, Judicial		\$12,505 06	-----	\$12,505 06	\$13,810 00	-----	\$13,810 00	\$14,010 00	-----	\$14,010 00
ADMINISTRATIVE:										
General Administration:										
Personnel Board.....	30	\$118 65	-----	\$118 65	\$150 00	-----	\$150 00	\$150 00	-----	\$150 00
Secretary of State.....	40	405,358 49	\$17,920 00	513,278 49	650,300 00	\$19,600 00	669,900 00	636,500 00	\$21,800 00	658,300 00
Totals, Administrative		\$495,477 14	\$17,920 00	\$513,397 14	\$650,450 00	\$19,600 00	\$670,050 00	\$636,650 00	\$21,800 00	\$658,450 00
Agriculture:										
Department of Agriculture.....	44	\$95,057 21	\$2,627,599 06	\$2,722,656 27	\$92,950 00	\$2,847,680 00	\$2,940,630 00	\$93,340 00	\$2,892,602 00	\$2,985,942 00
Poultry Improvement Commission.....	91	-----	9,449 29	9,449 29	-----	8,263 00	8,263 00	-----	10,374 00	10,374 00
Totals, Agriculture		\$95,057 21	\$2,637,048 35	\$2,732,105 56	\$92,950 00	\$2,855,943 00	\$2,948,893 00	\$93,340 00	\$2,902,976 00	\$2,996,316 00

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES —Continued											
Corrections:											
Department of Corrections:											
Penal Institutions:											
Institution for Men, Chino	101	\$977 36		\$977 36	\$1,000 00		\$1,000 00	\$1,000 00		\$1,000 00	
State Prison at Folsom	109	1,105 04		1,105 04	485 00		485 00	530 00		530 00	
State Prison at San Quentin	118	3,323 63		3,323 63	3,000 00		3,000 00	3,000 00		3,000 00	
Institution for Women, Tehachapi	142	2,626 00		2,626 00	2,630 00		2,630 00	2,630 00		2,630 00	
Youth Authority:											
Administration	154	264,112 29		264,112 29	346,000 00		346,000 00	457,380 00		457,380 00	
Fred C. Nelles School for Boys	176	39,261 28		39,261 28	186,600 00		186,600 00	300 00		300 00	
Preston School of Industry	183	43,189 98		43,189 98	10,206 00		10,206 00	1,000 00		1,000 00	
Ventura School for Girls	203	22,225 09		22,225 09	775 00		775 00	75 00		75 00	
Totals, Corrections		\$376,820 67		\$376,820 67	\$550,696 00		\$550,696 00	\$465,915 00		\$465,915 00	
Education:											
Department of Education											
State Library	212	\$91,009 61		\$91,009 61	\$91,675 00		\$91,675 00	\$91,675 00		\$91,675 00	
State Colleges and Technical Schools:	241	205 02		205 02	200 00		200 00	200 00		200 00	
Chino State College	249	11,085 45		11,085 45	133,880 00		133,880 00	183,231 00		183,231 00	
Fresno State College	258	64,075 34		64,075 34	315,025 00		315,025 00	316,780 00		316,780 00	
Humboldt State College	266	5,926 93		5,926 93	117,239 00		117,239 00	172,811 00		172,811 00	
San Diego State College	273	60,266 80		60,266 80	316,292 00		316,292 00	396,877 00		396,877 00	
San Francisco State College	281	48,133 41		48,133 41	252,700 00		252,700 00	313,000 00		313,000 00	
San Jose State College	289	82,259 51		82,259 51	548,035 00		548,035 00	590,860 00		590,860 00	
California Polytechnic School	298	39,189 39		39,189 39	209,739 00		209,739 00	319,688 00		319,688 00	
Maritime Academy	313	47,458 85		47,458 85	33,560 00		33,560 00	46,860 00		46,860 00	
Totals, State Colleges and Technical Schools		\$358,395 68		\$358,395 68	\$1,926,470 00		\$1,926,470 00	\$2,340,107 00		\$2,340,107 00	
Special Schools for Physically Handicapped Children:											
School for the Blind, Berkeley	319	\$3,200 00		\$3,200 00	\$3,200 00		\$3,200 00	\$4,800 00		\$4,800 00	
School for the Deaf, Berkeley	324	43 78		43 78	50 00		50 00	50 00		50 00	
Training Facilities for the Adult Blind:											
Training Center for the Adult Blind, Oakland	340	676 47		676 47	130 00		130 00	130 00		130 00	
Totals, Education		\$453,530 56		\$453,530 56	\$2,021,725 00		\$2,021,725 00	\$2,436,962 00		\$2,436,962 00	
Employment:											
Department of Employment:											
Interest and penalties	366		\$556,163 31	\$556,163 31			\$616,807 00	\$600,000 00		\$600,000 00	

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Fiscal Affairs:										
Department of Finance:										
General Activities-----	435	\$412,967 97	-----	\$412,967 97	\$296,871 00	-----	\$296,871 00	\$290,243 00	-----	\$290,243 00
Division of Fairs and Expositions:										
State Agricultural Society-----	463	-----	\$26,041 13	26,041 13	-----	\$161,202 00	161,202 00	-----	\$807,500 00	807,500 00
Sixth District Agricultural Association-----	469	-----	19 75	19 75	-----	90,000 00	90,000 00	-----	30,000 00	30,000 00
Division of State Lands:										
Oil and mineral royalties, rentals, fees, etc., from State lands-----	475	1,109,565 34	3,156,960 30	4,266,525 64	1,350,125 00	3,161,078 00	4,520,203 00	1,188,000 00	3,220,600 00	4,408,600 00
Rentals, royalties, etc., from school lands—to School Fund-----	475	-----	19,633 49	19,633 49	-----	20,380 00	20,380 00	-----	21,400 00	21,400 00
Totals, Division of State Lands-----	-----	\$1,109,565 34	\$3,176,593 79	\$4,286,159 13	\$1,359,125 00	\$3,181,458 00	\$4,540,583 00	\$1,188,000 00	\$3,242,000 00	\$4,430,000 00
Napa State Farm-----	481	3,677 55	-----	3,677 55	31,050 00	-----	31,050 00	36,150 00	-----	36,150 00
Totals, Department of Finance-----	-----	\$1,526,210 86	\$3,202,654 67	\$4,728,865 53	\$1,687,046 00	\$3,432,660 00	\$5,119,706 00	\$1,514,393 00	\$4,079,500 00	\$5,593,893 00
State Treasurer:										
Interest on Treasury deposits in banks	492	\$162,643 18	-----	\$162,643 18	\$184,000 00	-----	\$184,000 00	\$190,000 00	-----	\$190,000 00
Fees-----	492	1,065 00	-----	1,065 00	1,200 00	-----	1,200 00	1,500 00	-----	1,500 00
Totals, State Treasurer-----	-----	\$163,708 18	-----	\$163,708 18	\$185,200 00	-----	\$185,200 00	\$191,500 00	-----	\$191,500 00
Totals, Fiscal Affairs-----	-----	\$1,689,919 04	\$3,202,654 67	\$4,892,573 71	\$1,872,246 00	\$3,432,660 00	\$5,304,906 00	\$1,705,893 00	\$4,079,500 00	\$5,785,393 00
Industrial Relations:										
Department of Industrial Relations:										
Departmental Administration-----	497	\$3 00	-----	\$3 00	-----	-----	-----	-----	-----	-----
Division of Housing-----	497	21,675 00	-----	21,675 00	\$14,000 00	-----	\$14,000 00	\$13,500 00	-----	\$13,500 00
Division of Industrial Accidents-----	497	8,805 95	-----	8,805 95	7,500 00	-----	7,500 00	7,500 00	-----	7,500 00
Division of Industrial Safety-----	497	36,714 75	-----	36,714 75	39,000 00	-----	39,000 00	37,000 00	-----	37,000 00
Division of Industrial Welfare-----	497	8,000 00	-----	8,000 00	9,500 00	-----	9,500 00	9,000 00	-----	9,000 00
Division of Labor Law Enforcement-----	497	67,225 00	-----	67,225 00	61,500 00	-----	61,500 00	61,450 00	-----	61,450 00
Totals, Department of Industrial Relations-----	-----	\$142,423 70	-----	\$142,423 70	\$131,500 00	-----	\$131,500 00	\$128,450 00	-----	\$128,450 00
Office of Fire Marshal-----	514	-----	30,346 50	30,346 50	-----	-----	-----	-----	-----	-----
Totals, Industrial Relations-----	-----	\$142,423 70	\$30,346 50	\$172,770 20	\$131,500 00	-----	\$131,500 00	\$128,450 00	-----	\$128,450 00

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES —Continued											
Investment:											
Department of Insurance.....	518		\$615,746 34	\$615,746 34		\$699,226 00	\$699,226 00		\$778,251 00	\$778,251 00	
Department of Investment:											
Division of Banking.....	525		237,631 88	237,631 88		274,110 00	274,110 00		280,610 00	280,610 00	
Division of Building and Loan.....	525		99,783 99	99,783 99		105,043 00	105,043 00		126,043 00	126,043 00	
Division of Corporations.....	532	\$678,620 06		678,620 06	\$895,700 00		895,700 00	\$896,775 00		896,775 00	
Division of Real Estate.....	536		635,837 07	635,837 07		796,624 00	796,624 00		856,866 00	856,866 00	
Totals, Investments.....		\$678,620 06	\$1,588,999 28	\$2,267,619 34	\$895,700 00	\$1,875,003 00	\$2,770,703 00	\$896,775 00	\$2,041,770 00	\$2,938,545 00	
Mental Hygiene:											
Department of Mental Hygiene:											
Departmental Administration.....	551	\$5,142 77		\$5,142 77	\$5,000 00		\$5,000 00	\$5,000 00		\$5,000 00	
Mental Hospitals: 精神病院											
Langley Porter Clinic:											
Inpatients and outpatients charges.....	560	48,927 56		48,927 56	63,600 00		63,600 00	91,200 00		91,200 00	
Miscellaneous.....	560	62 53		62 53	65 00		65 00	65 00		65 00	
Totals, Langley Porter Clinic.....		\$48,990 09		\$48,990 09	\$63,665 00		\$63,665 00	\$91,265 00		\$91,265 00	
Outpatient Clinics:											
Outpatients charges.....	565				2,860 00		2,860 00	28,600 00		28,600 00	
Miscellaneous.....											
Totals, Outpatient Clinics.....					\$2,860 00		\$2,860 00	\$28,600 00		\$28,600 00	
Agnews State Hospital:											
Pay patients board and county											
board charges.....	568	\$421,761 00		\$421,761 00	\$392,000 00		\$392,000 00	\$382,400 00		\$382,400 00	
Miscellaneous.....	568	1,872 93		1,872 93	1,800 00		1,800 00	1,800 00		1,800 00	
Totals, Agnews State Hospital.....		\$423,633 93		\$423,633 93	\$393,800 00		\$393,800 00	\$384,200 00		\$384,200 00	
Camarillo State Hospital:											
Pay patients board and county											
board charges.....	576	\$360,344 00		\$360,344 00	\$372,500 00		\$372,500 00	\$429,200 00		\$429,200 00	
Miscellaneous.....	576	1,519 01		1,519 01	2,000 00		2,000 00	2,000 00		2,000 00	
Totals, Camarillo State Hos- pital.....		\$361,863 01		\$361,863 01	\$374,500 00		\$374,500 00	\$431,200 00		\$431,200 00	

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**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES —Continued											
Mental Hygiene—Continued											
Department of Mental Hygiene—Continued											
Mental Hospitals—Continued											
Mendocino State Hospital:											
Pay patients board and county	585	\$112,802 00		\$112,802 00	\$108,200 00		\$108,200 00	\$134,000 00		\$134,000 00	
board charges		601 55		601 55	500 00		500 00	500 00		500 00	
Miscellaneous	585										
Totals, Mendocino State Hospital		\$113,403 55		\$113,403 55	\$108,700 00		\$108,700 00	\$134,500 00		\$134,500 00	
Napa State Hospital:											
Pay patients board and county	593	\$292,937 00		292,937 00	\$289,800 00		\$289,800 00	\$314,100 00		\$314,100 00	
board charges		18,119 10		18,119 10	1,985 00		1,985 00	1,985 00		1,985 00	
Miscellaneous	593										
Totals, Napa State Hospital		\$311,056 10		\$311,056 10	\$291,785 00		\$291,785 00	\$316,085 00		\$316,085 00	
Norwalk State Hospital:											
Pay patients board and county	601	\$176,562 00		\$176,562 00	\$159,400 00		\$159,400 00	\$170,900 00		\$170,900 00	
board charges		1,983 25		1,983 25	2,000 00		2,000 00	2,000 00		2,000 00	
Miscellaneous	601										
Totals, Norwalk State Hos- pital		\$178,545 25		\$178,545 25	\$161,400 00		\$161,400 00	\$172,900 00		\$172,900 00	
Patton State Hospital:											
Pay patients board and county	609	\$292,672 00		\$292,672 00	\$290,200 00		\$290,200 00	\$304,300 00		\$304,300 00	
board charges		1,126 88		1,126 88	1,000 00		1,000 00	1,000 00		1,000 00	
Miscellaneous	609										
Totals, Patton State Hospital		\$293,798 88		\$293,798 88	\$291,200 00		\$291,200 00	\$305,300 00		\$305,300 00	
Stockton State Hospital:											
Pay patients board and county	617	\$319,249 00		\$319,249 00	\$316,000 00		\$316,000 00	\$338,900 00		\$338,900 00	
board charges		5,980 26		5,980 26	6,000 00		6,000 00	6,000 00		6,000 00	
Miscellaneous	617										
Totals, Stockton State Hospital		\$325,229 26		\$325,229 26	\$322,000 00		\$322,000 00	\$344,900 00		\$344,900 00	

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**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene—Continued										
Mental Hospitals—Continued										
DeWitt State Hospital:										
Pay patients board and county board charges-----	625				\$120,000 00		\$120,000 00	\$280,000 00		\$280,000 00
Miscellaneous-----	625									
Totals, DeWitt State Hospital-----					\$120,000 00		\$120,000 00	\$280,000 00		\$280,000 00
Modesto State Hospital:										
Pay patients board and county board charges-----	631							\$218,800 00		\$218,800 00
Miscellaneous-----	631									
Totals, Modesto State Hospital-----								\$218,800 00		\$218,800 00
Institutions for Mental Defectives:										
Pacific Colony:										
Pay patients board and county board charges-----	637	\$391,791 00		\$391,791 00	\$424,200 00		\$424,200 00	\$456,000 00		\$456,000 00
Miscellaneous-----	637	22,377 85		22,377 85	2,000 00		2,000 00	2,000 00		2,000 00
Totals, Pacific Colony-----		\$414,168 85		\$414,168 85	\$426,200 00		\$426,200 00	\$458,000 00		\$458,000 00
Sonoma State Home:										
Pay patients board and county board charges-----	645	\$821,666 00		\$821,666 00	\$809,228 00		\$809,228 00	\$787,512 00		\$787,512 00
Miscellaneous-----	645	3,339 78		3,339 78	1,500 00		1,500 00	1,500 00		1,500 00
Totals, Sonoma State Home-----		\$825,005 78		\$825,005 78	\$810,728 00		\$810,728 00	\$789,012 00		\$789,012 00
Totals, Mental Hygiene:										
Pay patients board and county board charges-----		\$3,238,711 56		\$3,238,711 56	\$3,347,988 00		\$3,347,988 00	\$3,935,912 00		\$3,935,912 00
Miscellaneous-----		62,125 91		62,125 91	23,850 00		23,850 00	23,850 00		23,850 00
Totals-----		\$3,300,837 47		\$3,300,837 47	\$3,371,838 00		\$3,371,838 00	\$3,959,762 00		\$3,959,762 00
Military Affairs:										
Office of the Adjutant General-----	653	\$59,140 53		\$59,140 53	\$40,339 00		\$40,339 00	\$41,400 00		\$41,400 00

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**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
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Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration.....	680	\$1 00	\$163,035 36	\$1 00	\$10 00	\$186,500 00	\$10 00	\$10 00	\$194,500 00	\$10 00
Division of Beaches and Parks.....	682	-----	3,157,504 83	163,035 36	-----	3,105,199 00	186,500 00	-----	3,212,294 00	194,500 00
Division of Fish and Game.....	706	-----	836,809 93	3,157,504 83	-----	1,129,255 00	3,105,199 00	-----	1,199,397 00	3,212,294 00
Division of Forestry.....	724	836,809 93	8,834 87	836,809 93	1,129,255 00	8,750 00	1,129,255 00	1,199,397 00	8,800 00	1,199,397 00
Division of Mines.....	747	8,834 87	-----	8,834 87	8,750 00	-----	8,750 00	8,800 00	-----	8,800 00
Division of Oil and Gas.....	750	-----	264,431 88	264,431 88	-----	262,950 00	262,950 00	275,000 00	-----	275,000 00
Totals, Natural Resources.....		\$845,645 80	\$3,584,972 07	\$4,430,617 87	\$1,138,015 00	\$3,554,649 00	\$4,692,664 00	\$1,208,207 00	\$3,681,794 00	\$4,890,001 00
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Vocational Standards:										
Board of Accountancy.....	757	-----	\$60,769 69	\$60,769 69	-----	\$160,050 00	\$160,050 00	-----	\$73,200 00	\$73,200 00
Board of Architectural Examiners.....	759	-----	13,318 89	13,318 89	-----	16,990 00	16,990 00	-----	16,435 00	16,435 00
Athletic Commission.....	761	-----	261,505 50	261,505 50	-----	271,000 00	271,000 00	-----	251,000 00	251,000 00
Board of Barber Examiners.....	764	-----	68,203 47	68,203 47	-----	88,785 00	88,785 00	-----	91,975 00	91,975 00
Board of Chiropractic Examiners.....	766	-----	30,390 36	30,390 36	-----	31,875 00	31,875 00	-----	31,500 00	31,500 00
Board of Registration for Civil Engineers.....	768	-----	45,251 37	45,251 37	-----	48,005 00	48,005 00	-----	50,265 00	50,265 00
Board of Cleaners.....	771	\$60,000 00	67,450 25	127,450 25	\$60,000 00	115,250 00	175,250 00	\$60,000 00	122,450 00	182,450 00
Contractors License Board.....	773	-----	258,621 37	258,621 37	-----	293,500 00	293,500 00	-----	329,620 00	329,620 00
Board of Cosmetology.....	777	-----	109,290 36	109,290 36	-----	115,780 00	115,780 00	-----	127,200 00	127,200 00
Board of Dental Examiners.....	779	-----	44,719 35	44,719 35	-----	49,170 00	49,170 00	-----	47,170 00	47,170 00
Detective License Bureau.....	782	-----	27,451 21	27,451 21	-----	28,950 00	28,950 00	-----	29,010 00	29,010 00
Board of Funeral Directors and Embalmers.....	784	-----	21,358 23	21,358 23	-----	23,800 00	23,800 00	-----	28,888 00	28,888 00
Bureau of Furniture and Bedding Inspection.....	786	-----	133,849 28	133,849 28	-----	151,800 00	151,800 00	-----	153,890 00	153,890 00
Board of Medical Examiners.....	789	-----	193,591 44	193,591 44	-----	192,650 00	192,650 00	-----	169,120 00	169,120 00
Board of Nurse Examiners.....	791	-----	74,840 14	74,840 14	-----	83,067 00	83,067 00	-----	93,770 00	93,770 00
Board of Optometry.....	793	-----	17,186 62	17,186 62	-----	18,325 00	18,325 00	-----	20,400 00	20,400 00
Board of Pharmacy.....	795	-----	66,653 95	66,653 95	-----	66,905 00	66,905 00	-----	74,550 00	74,550 00
Board of Social Work Examiners.....	797	-----	10,024 50	10,024 50	-----	27,700 00	27,700 00	-----	21,820 00	21,820 00
Structural Pest Control Board.....	799	-----	14,510 65	14,510 65	-----	21,050 00	21,050 00	-----	26,650 00	26,650 00

SCHEDULE V

COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES FOR THE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948—Continued

Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES —Continued										
Professional and Vocational Standards —Continued										
Board of Examiners in Veterinary Medicine.....	801		\$8,915 99	\$8,915 99		\$7,500 00	\$7,500 00		\$8,750 00	\$8,750 00
Yacht and Ship Brokers Commission.....	803		18,388 83	18,388 83		15,470 00	15,470 00		13,300 00	13,300 00
Totals, Department of Professional and Vocational Standards.....		\$60,000 00	\$1,546,291 45	\$1,606,291 45	\$60,000 00	\$1,827,622 00	\$1,887,622 00	\$60,000 00	\$1,780,963 00	\$1,840,963 00
Board of Osteopathic Examiners.....	805		11,782 50	11,782 50		21,250 00	21,250 00		21,850 00	21,850 00
Board of Pilot Commissioners.....	807		39,547 35	39,547 35		39,361 00	39,361 00		39,361 00	39,361 00
Horse Racing Board.....	809	6,172,894 07	16,585,164 86	22,758,058 93	5,441,643 00	14,675,908 00	20,117,551 00	4,012,000 00	11,901,000 00	15,913,000 00
Totals, Professional and Vocational Standards.....		6,232,894 07	18,182,786 16	24,415,680 23	5,501,643 00	16,564,141 00	22,065,784 00	4,072,000 00	13,743,174 00	17,815,174 00
Public Health:										
Department of Public Health.....	816	\$77,465 33	\$315,861 39	\$393,326 72	\$87,280 00	\$308,594 00	\$395,874 00	\$91,080 00	\$392,302 00	\$483,382 00
Public Utilities:										
Public Utilities Commission.....	846	61,311 59	\$773,357 08	\$834,668 67	\$38,700 00	\$850,000 00	\$888,700 00	\$33,600 00	\$875,000 00	\$908,600 00
Public Works:										
Department of Public Works:										
Division of Architecture.....	862		\$78,174 76	\$78,174 76		\$119,438 00	\$119,438 00		\$166,495 00	\$166,495 00
Division of Water Resources.....	866	\$31,633 97	15,082 21	46,716 18	\$29,231 00	15,170 00	44,401 00	\$35,541 00	19,635 00	55,176 00
Division of Highways:										
Interest on Investments.....	869		164,534 52	164,534 52		221,207 00	221,207 00		573,500 00	573,500 00
Supervision of Outdoor Advertising.....	870		31,916 20	31,916 20		40,000 00	40,000 00		42,000 00	42,000 00
Totals, Division of Highways.....			196,450 72	196,450 72		261,207 00	261,207 00		\$615,500 00	\$615,500 00
Reclamation Board.....	905	505,830 94		505,830 94	160,150 00		160,150 00	160,150 00		160,150 00
Totals, Public Works.....		\$537,464 91	289,707 69	827,172 60	\$189,381 00	395,815 00	585,196 00	\$195,691 00	\$801,630 00	\$997,321 00
Veterans' Affairs:										
Veterans' Home.....	931	\$5,525 10		\$5,525 10	\$2,500 00		\$2,500 00	\$2,500 00		\$2,500 00
Totals, ADMINISTRATIVE.....		\$15,052,133 18	\$31,179,816 50	\$46,231,949 68	\$16,584,963 00	\$30,473,212 00	\$47,058,175 00	\$15,968,225 00	\$29,139,946 00	\$45,108,171 00

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948—Continued**

Organization Unit and Source	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MISCELLANEOUS:										
Interest on Investments-----	948	\$2,156,021 58	\$598,631 45	\$2,754,653 03	\$1,939,583 00	\$844,592 00	\$2,784,175 00	\$2,655,897 00	\$2,110,004 00	\$4,765,901 00
Taxes on premiums, State Compensation Insurance Fund-----	948	300,979 53	-----	300,979 53	229,029 00	-----	229,029 00	250,000 00	-----	250,000 00
Reverted special funds and unclaimed trust moneys-----	948	61,034 57	-----	61,034 57	60,200 00	-----	60,200 00	60,000 00	-----	60,000 00
United States Water Power Charges-----	948	15,288 66	-----	15,288 66	15,000 00	-----	15,000 00	15,000 00	-----	15,000 00
State's share of Federal oil and mineral royalties-----	948	-----	1,186,448 78	1,186,448 78	-----	1,000,000 00	1,000,000 00	-----	1,000,000 00	1,000,000 00
Other revenues-----	948	7,370 00	-----	7,370 00	5,000 00	-----	5,000 00	5,000 00	-----	5,000 00
Totals, Miscellaneous-----		\$2,540,694 34	\$1,785,080 23	\$4,325,774 57	\$2,248,812 00	\$1,844,592 00	\$4,093,404 00	\$2,985,897 00	\$3,110,004 00	\$6,095,901 00
GRAND TOTALS, REVENUES-----		\$364,402,015 52	\$132,444,891 95	\$496,846,907 47	\$423,376,432 00	\$148,300,829 00	\$571,677,261 00	\$425,424,111 00	\$156,333,128 00	\$581,757,239 00

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
STATE GOVERNMENT											
LEGISLATIVE:											
Senate.....	1	\$161,809 70		\$161,809 70	\$475,789 00		\$475,789 00	\$313,400 00		\$313,400 00	
Assembly.....	1	259,695 64		259,695 64	693,537 00		693,537 00	437,200 00		437,200 00	
Joint Expenses.....	1	18,193 24		18,193 24	300,000 00		300,000 00	250,000 00		250,000 00	
Legislative Offices.....	1	8,883 79		8,883 79	12,700 00		12,700 00	11,445 00		11,445 00	
Legislative Counsel Bureau.....	4	76,077 28		76,077 28	121,472 00		121,472 00	122,403 00		122,403 00	
Code Commission.....	6	15,003 67		15,003 67	11,625 00		11,625 00	30,230 00		30,230 00	
Commission on Uniform State Laws.....	7	528 59		528 59	1,800 00		1,800 00	1,800 00		1,800 00	
Totals, Legislative.....		\$540,191 91		\$540,191 91	\$1,616,923 00		\$1,616,923 00	\$1,166,478 00		\$1,166,478 00	
JUDICIAL:											
Supreme Court.....	8	\$282,643 29		\$282,643 29	\$291,463 00		\$291,463 00	\$305,800 00		\$305,800 00	
Judicial Council.....	10	37,298 56		37,298 56	54,218 00		54,218 00	74,670 00		74,670 00	
Court of Appeal—First District.....	12	140,400 60		140,400 60	146,870 00		146,870 00	152,530 00		152,530 00	
Court of Appeal—Second District.....	13	187,846 36		187,846 36	201,825 00		201,825 00	208,150 00		208,150 00	
Court of Appeal—Third District.....	15	77,130 73		77,130 73	81,130 00		81,130 00	81,500 00		81,500 00	
Court of Appeal—Fourth District.....	16	92,634 45		92,634 45	97,071 00		97,071 00	97,381 00		97,381 00	
Contributions to Judges' Retirement Fund.....	17	61,549 87		61,549 87	64,700 00		64,700 00	64,700 00		64,700 00	
Totals, Judicial.....		\$879,503 86		\$879,503 86	\$937,277 00		\$937,277 00	\$984,731 00		\$984,731 00	
EXECUTIVE:											
Governor.....	18	\$155,018 98		\$155,018 98	\$182,833 00		\$182,833 00	\$201,230 00		\$201,230 00	
Disaster Council.....	20	11,632 35		11,632 35	17,920 00		17,920 00	17,350 00		17,350 00	
War Council.....	22	15,733 00		15,733 00							
Lieutenant Governor.....	23	18,133 65		18,133 65	22,245 00		22,245 00	23,985 00		23,985 00	
Totals, Executive.....		\$200,517 98		\$200,517 98	\$222,998 00		\$222,998 00	\$242,565 00		\$242,565 00	
ADMINISTRATIVE:											
General Administration:											
Codification Board.....	24	\$10,730 59		\$10,730 59	\$17,785 00		\$17,785 00	\$18,540 00		\$18,540 00	
State Employees' Retirement System.....	25	104,175 31		104,175 31	134,410 00		134,410 00	107,415 00		107,415 00	
Commission on Interstate Cooperation.....	29	14,675 30		14,675 30	17,505 00		17,505 00	17,515 00		17,515 00	
Personnel Board.....	30	568,322 34		568,322 34	883,842 00		883,842 00	1,080,103 00		1,080,103 00	
Reconstruction and Reemployment Com- mission.....	38	178,423 63		178,423 63	209,436 00		209,436 00				
Secretary of State.....	40	97,837 10	\$17,004 10	114,841 20	178,532 00	\$24,212 00	202,744 00	125,505 00	\$28,388 00	153,893 00	
Totals, General Administration.....		\$974,164 27	\$17,004 10	\$991,168 37	\$1,441,510 00	\$24,212 00	\$1,465,722 00	\$1,349,078 00	\$28,388 00	\$1,377,466 00	

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
ADMINISTRATIVE—Continued											
Agriculture:											
Department of Agriculture:											
Current Expenses.....	44	\$1,942,504 34	\$2,331,343 02	\$4,273,847 36	\$2,642,249 00	\$2,773,831 00	\$5,416,080 00	\$3,131,223 00	\$2,972,178 00	\$6,103,401 00	
Capital Outlay.....	44	6,662 76	-----	6,662 76	320,147 00	11,000 00	331,147 00	25,050 00	21,000 00	46,050 00	
Agricultural Research Study Committee:	86	374 00	-----	374 00	9,626 00	-----	9,626 00	-----	-----	-----	
Farm Production Council.....	87	183,308 99	-----	183,308 99	—123,665 00	-----	—123,665 00	-----	-----	-----	
Poultry Improvement Commission:											
Current Expenses.....	91	-----	15,014 81	15,014 81	-----	16,933 00	16,933 00	-----	19,074 00	19,074 00	
Capital Outlay.....	91	-----	-----	-----	390 00	300 00	690 00	-----	2,650 00	2,650 00	
Soil Conservation Commission.....	94	-----	-----	-----	12,500 00	-----	12,500 00	10,300 00	-----	10,300 00	
Totals, Agriculture:											
Current Expenses.....	---	\$2,126,187 33	\$2,346,357 83	\$4,472,545 16	\$2,540,710 00	\$2,790,764 00	\$5,331,474 00	\$3,141,523 00	\$2,991,252 00	\$6,132,775 00	
Capital Outlay.....	---	6,662 76	-----	6,662 76	320,537 00	11,300 00	331,837 00	25,050 00	23,650 00	48,700 00	
Totals.....	---	\$2,132,850 09	\$2,346,357 83	\$4,479,207 92	\$2,861,247 00	\$2,802,064 00	\$5,663,311 00	\$3,166,573 00	\$3,014,902 00	\$6,181,475 00	
Corrections:											
Department of Corrections:											
Departmental Administration:											
Current Expenses.....	95	\$77,015 57	-----	\$77,015 57	\$93,340 00	-----	\$93,340 00	\$162,590 00	-----	\$162,590 00	
Capital Outlay.....	95	-----	-----	-----	1,086 00	\$3,000 00	4,086 00	-----	-----	-----	
Transportation of Prisoners.....	95	82,663 45	-----	82,663 45	85,600 00	-----	85,600 00	90,000 00	-----	90,000 00	
Deportation of Aliens and Non-resident Felons.....	95	-----	-----	-----	1,500 00	-----	1,500 00	1,500 00	-----	1,500 00	
Return of Fugitives from Justice.....	95	63,694 73	-----	63,694 73	67,200 00	-----	67,200 00	80,000 00	-----	80,000 00	
Trials of Inmates.....	95	-----	-----	-----	-----	-----	-----	10,000 00	-----	10,000 00	
Penal Institutions:											
The Medical Facility:											
Capital Outlay.....	100	365 00	-----	365 00	299,635 00	-----	299,635 00	-----	-----	-----	
Institution for Men, Ohio:											
Current Expenses.....	101	389,760 45	-----	389,760 45	619,091 00	-----	619,091 00	962,099 00	-----	962,099 00	
Capital Outlay.....	101	146,300 00	-----	146,300 00	34,116 00	130,000 00	164,116 00	1,450,000 00	-----	1,450,000 00	
State Prison at Folsom:											
Current Expenses.....	109	1,031,940 47	-----	1,031,940 47	1,272,730 00	-----	1,272,730 00	1,394,617 00	-----	1,394,617 00	
Capital Outlay.....	109	4,949 00	-----	4,949 00	1,115,945 00	198,160 00	1,314,105 00	43,000 00	-----	43,000 00	
State Prison at San Quentin:											
Current Expenses.....	118	1,677,803 81	-----	1,677,803 81	2,232,828 00	-----	2,232,828 00	2,570,556 00	-----	2,570,556 00	
Capital Outlay.....	118	43,369 00	-----	43,369 00	211,753 00	391,400 00	603,153 00	146,160 00	65,900 00	212,060 00	
Medium Security Prison at Soledad:											
Current Expenses.....	128	239,465 00	-----	239,465 00	87,495 00	-----	87,495 00	311,285 00	-----	311,285 00	
Capital Outlay.....	128	-----	-----	-----	40,869 00	445,400 00	486,269 00	-----	-----	-----	
Vocational Institution, Lancaster:											
Current Expenses.....	134	214,266 63	-----	214,266 63	584,325 00	-----	584,325 00	708,785 00	-----	708,785 00	
Capital Outlay.....	134	114,584 37	-----	114,584 37	586,824 00	-----	586,824 00	3,165,000 00	-----	3,165,000 00	

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Penal Institutions—Continued										
Institution for Women, Tehachapi:										
Current Expenses.....	142	\$156,304 32		\$156,304 32	\$187,111 00		\$187,111 00	\$246,919 00		\$246,919 00
Capital Outlay.....	142		\$1,135 00	1,135 00	14,500 00	\$38,865 00	53,365 00			
Totals, Penal Institutions:										
Current Expenses.....		\$3,470,075 68		\$3,470,075 68	\$4,983,580 00		\$4,983,580 00	\$6,194,261 00		\$6,194,261 00
Capital Outlay.....		549,032 37	\$1,135 00	550,167 37	2,303,642 00	\$1,203,825 00	3,507,467 00	4,804,160 00	\$65,900 00	4,870,060 00
Totals.....		\$4,019,108 05	\$1,135 00	\$4,020,243 05	\$7,287,222 00	\$1,203,825 00	\$8,491,047 00	\$10,998,421 00	\$65,900 00	\$11,064,321 00
Adult Authority:										
Current Expenses.....	148	336,315 61		336,315 61	408,055 00		408,055 00	445,987 00		445,987 00
Capital Outlay.....	148	34 00		34 00	466 00		466 00			
Board of Trustees, Institution for Women.....	152	19,618 14		19,618 14	24,650 00		24,650 00	32,455 00		32,455 00
Youth Authority:										
Administration:										
Current Expenses.....	154	441,211 89		441,211 89	565,925 00		565,925 00	778,816 00		778,816 00
Capital Outlay.....	154				54,996 00		54,996 00			
Transportation of Persons Committed to Youth Authority.....	154	63,858 72		63,858 72	75,000 00		75,000 00	80,000 00		80,000 00
Deportation of Nonresidents.....	154	23,291 37		23,291 37	25,000 00		25,000 00	25,000 00		25,000 00
Work Camps for Boys:										
Current Expenses.....	162	16,116 46		16,116 46				15,000 00		15,000 00
Capital Outlay.....	162				1,000 00		1,000 00			
Fricot Ranch School for Boys:										
Current Expenses.....	170	111,266 67		111,266 67	130,836 00		130,836 00	151,108 00		151,108 00
Capital Outlay.....	170	77,104 00		77,104 00	151,696 00	58,805 00	210,501 00	10,525 00		10,525 00
Fred C. Nelles School for Boys:										
Current Expenses.....	176	421,567 33		421,567 33	476,288 00		476,288 00	509,654 00		509,654 00
Capital Outlay.....	176	26,956 00		26,956 00	14,377 00	16,500 00	30,877 00	236,775 00		236,775 00
Preston School of Industry:										
Current Expenses.....	183	763,648 21		763,648 21	897,576 00		897,576 00	1,018,830 00		1,018,830 00
Capital Outlay.....	183	200,190 00		200,190 00	30,490 00	117,376 00	147,866 00	202,000 00	5,624 00	207,624 00
New School for Boys:										
Current Expenses.....	193				45,000 00		45,000 00	145,100 00		145,100 00
Capital Outlay.....	193	4 00		4 00						
Los Gullucos School for Girls:										
Current Expenses.....	197	134,975 14		134,975 14	164,762 00		164,762 00	193,252 00		193,252 00
Capital Outlay.....	197	169,878 00		169,878 00	75,932 00	24,800 00	100,732 00	64,650 00		64,650 00

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Corrections—Continued										
Department of Corrections—Continued										
Youth Authority—Continued										
Ventura School for Girls:										
Current Expenses	203	\$251,319 36		\$251,319 36	\$319,980 00		\$319,980 00	\$355,954 00		\$355,954 00
Capital Outlay	203	9,500 00		9,500 00	20,000 00		20,000 00	31,250 00	\$15,000 00	46,250 00
Totals										
Totals, Youth Authority:										
Current Expenses		\$2,226,755 15		\$2,226,755 15	\$2,655,367 00		\$2,655,367 00	\$3,272,714 00		\$3,272,714 00
Capital Outlay		483,632 00		483,632 00	393,491 00		393,491 00	545,200 00	\$20,624 00	565,824 00
Totals		\$2,710,387 15		\$2,710,387 15	\$3,048,858 00		\$3,048,858 00	\$3,817,914 00	\$20,624 00	\$3,838,538 00
Totals, Corrections:										
Current Expenses		\$6,276,138 33		\$6,276,138 33	\$8,319,292 00		\$8,319,292 00	\$10,289,507 00		\$10,289,507 00
Capital Outlay		1,032,698 37	\$1,135 00	1,033,833 37	2,698,685 00		\$1,459,806 00	5,349,360 00	\$86,524 00	5,435,884 00
Totals		\$7,308,836 70	\$1,135 00	\$7,309,971 70	\$11,017,977 00		\$1,459,806 00	\$15,638,867 00	\$86,524 00	\$15,725,391 00
Education:										
Department of Education:										
Board of Education	210	\$1,053 21		\$1,053 21	\$2,000 00		\$2,000 00	\$2,300 00		\$2,300 00
Departmental Administration:										
Current Expenses	211	467,685 88		467,685 88	1,030,595 00		1,030,595 00	1,322,090 00		1,322,090 00
Capital Outlay	211				7,963 00		7,963 00			
Commission for Vocational Education:										
Vocational Education	232	181,554 10		181,554 10	226,866 00		226,866 00	242,000 00		242,000 00
Related Instruction-Apprenticeship										
Training Program	235	4,357 54		4,357 54	63,293 00		63,293 00	65,000 00		65,000 00
Vocational Rehabilitation	236	204,053 82		204,053 82	296,740 00		296,740 00	425,000 00		425,000 00
State Library	241	211,945 26		211,945 26	250,283 00		250,283 00	286,757 00		286,757 00
Educational Agency for Surplus Property										
War Production Training Property:										
Distribution Program	244	9,703 36		9,703 36	44,754 00		44,754 00	60,713 00		60,713 00
State Colleges and Technical Schools:	246	-42,018 00		-42,018 00	42,018 00		42,018 00			
Chico State College:										
Current Expenses	249	261,624 11		261,624 11	407,101 00		407,101 00	474,601 00		474,601 00
Capital Outlay	249	26,280 00		26,280 00	28,520 00		28,520 00	284,500 00	\$17,000 00	301,500 00
Fresno State College:										
Current Expenses	258	504,760 29		504,760 29	788,510 00		788,510 00	961,593 00		961,593 00
Capital Outlay	258	67,556 67		67,556 67	484,175 00		484,175 00	32,700 00	35,000 00	67,700 00
Humboldt State College:										
Current Expenses	266	173,515 84		173,515 84	305,960 00		305,960 00	362,915 00		362,915 00
Capital Outlay	266	732 00		732 00	231,827 00		231,827 00	122,500 00	9,365 00	131,865 00

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
State Colleges and Technical Schools										
—Continued										
San Diego State College:										
Current Expenses	273	\$520,568 54		\$520,568 54	\$914,856 00		\$914,856 00	\$1,196,402 00		\$1,196,402 00
Capital Outlay	273	19,000 00		19,000 00	37,108 00	\$104,200 00	141,308 00	196,600 00	\$21,700 00	218,300 00
San Francisco State College:										
Current Expenses	281	485,550 17		485,550 17	775,538 00		775,538 00	948,189 00		948,189 00
Capital Outlay	281	17,020 00		17,020 00	49,400 00		135,950 00	109,500 00	74,250 00	183,750 00
San Jose State College:										
Current Expenses	289	741,406 76		741,406 76	1,294,802 00		1,294,802 00	1,587,529 00		1,587,529 00
Capital Outlay	289	105,978 58		105,978 58	722,107 00		820,232 00	260,950 00		260,950 00
California Polytechnic School:										
Current Expenses	298	13,608 52		13,608 52	198,307 00		198,307 00	319,476 00	790,678 00	1,110,154 00
Capital Outlay	298			240,985 99		569,065 00	767,372 00		146,360 00	146,360 00
California Polytechnic School—				80,030 33		1,150,257 00	1,150,257 00			
Drug and Oil Plant Project	311	13,052 98		13,052 98	8,534 00	105,173 00	113,707 00		120,003 00	120,003 00
Maritime Academy:										
Current Expenses	313	150,843 91		150,843 91	202,600 00		202,600 00	274,523 00		274,523 00
Capital Outlay	313	33,000 00		33,000 00	4,000 00		27,610 00		5,000 00	5,000 00
Totals, State Colleges and Technical Schools:										
Current Expenses		\$2,864,932 12	\$227,377 47	\$3,092,309 59	\$4,896,228 00	\$674,238 00	\$5,570,466 00	\$6,125,228 00	\$910,681 00	\$7,035,909 00
Capital Outlay		269,567 25	80,030 33	349,597 58	1,557,137 00	1,651,807 00	3,208,944 00	1,006,750 00	344,800 00	1,351,550 00
Totals		\$3,134,499 37	\$307,407 80	\$3,441,907 17	\$6,453,365 00	\$2,326,045 00	\$8,779,410 00	\$7,131,978 00	\$1,255,481 00	\$8,387,459 00
Special Schools for Physically Handicapped Children:										
School for the Blind, Berkeley:										
Current Expenses	319	\$166,830 20		\$166,830 20	\$217,432 00		\$217,432 00	\$228,515 00		\$228,515 00
Capital Outlay	319	20,977 00		20,977 00	2,000 00	\$2,725 00	4,725 00	11,550 00	\$2,725 00	14,275 00
School for the Deaf, Berkeley:										
Current Expenses	324	333,203 25		333,203 25	407,847 00		407,847 00	456,150 00		456,150 00
Capital Outlay	324	9,000 00		9,000 00	502,700 00	29,300 00	532,000 00	13,250 00	29,300 00	42,550 00
School for the Deaf, Southern California:										
Capital Outlay	330				10,000 00		10,000 00	1,990,000 00		1,990,000 00
Cerebral Palsy School, Northern California:										
Current Expenses	331	9,556 10		9,556 10	187,533 00		187,533 00	188,245 00		188,245 00
Capital Outlay	331				56,872 00		56,872 00	149,013 00		149,013 00

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Education—Continued Department of Education—Continued Special Schools for Physically Handicapped Children—Continued: Cerebral Palsy School, Southern California: Current Expenses Capital Outlay Totals, Special Schools for Physically Handicapped Children: Current Expenses Capital Outlay Totals	337				\$66,880 00		\$66,880 00	\$107,589 00		\$107,589 00
	337				11,145 00		11,145 00	188,855 00		188,855 00
		\$509,589 55		\$509,589 55	\$879,692 00		\$879,692 00	\$980,499 00		\$980,499 00
		29,977 00		29,977 00	582,717 00	32,025 00	614,742 00	2,352,668 00	32,025 00	2,384,693 00
		\$539,566 55		\$539,566 55	\$1,462,409 00	\$32,025 00	\$1,494,434 00	\$3,333,167 00	\$32,025 00	\$3,365,192 00
Training Facilities for the Adult Blind: Training Center for the Adult Blind, Oakland: Current Expenses Capital Outlay Industrial Workshop for the Blind, Los Angeles: Current Expenses Capital Outlay State Blind Shop, San Diego: Current Expenses Capital Outlay Totals, Training Facilities for the Adult Blind: Current Expenses Capital Outlay Totals	340	\$168,167 84		\$168,167 84	\$192,325 00		\$192,325 00	\$207,294 00		\$207,294 00
	340	40,600 00		40,600 00	108,000 00		108,000 00			
	345	41,942 79		41,942 79	43,274 00		43,274 00	50,680 00		50,680 00
	345									
	347	18,413 51		18,413 51	21,260 00		21,260 00	25,811 00		25,811 00
	347							7,800 00		7,800 00
Totals, Department of Education: Current Expenses Capital Outlay Totals Commission on School Districts Teachers Retirement System: Current Expenses Capital Outlay		228,524 14		228,524 14	256,859 00		256,859 00	283,785 00		283,785 00
		40,600 00		40,600 00	108,000 00		108,000 00	7,800 00		7,800 00
		\$269,124 14		\$269,124 14	\$364,859 00		\$364,859 00	\$291,585 00		\$291,585 00
		\$4,641,380 98	\$227,377 47	\$4,868,758 45	\$7,989,328 00	\$674,238 00	\$8,663,566 00	\$9,793,432 00	\$910,681 00	\$10,704,113 00
		340,144 25	80,030 33	420,174 58	2,255,817 00	1,683,832 00	3,939,649 00	3,367,218 00	376,825 00	3,744,043 00
		\$4,981,525 23	\$307,407 80	\$5,288,933 03	\$10,245,145 00	\$2,358,070 00	\$12,603,215 00	\$13,160,650 00	\$1,287,506 00	\$14,448,156 00
Commission on School Districts Teachers Retirement System: Current Expenses Capital Outlay	349	\$516 21		\$516 21	\$99,303 00		\$99,303 00	\$158,102 00		\$158,102 00
	350	80,742 81		80,742 81	88,561 00		88,561 00	103,843 00		103,843 00
	350	3,600 00		3,600 00						

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Education—Continued										
University of California	353	\$12,027,206 00		\$12,027,206 00	\$14,937,393 00		\$14,937,393 00	\$17,288,467 00		17,288,467 00
Current Expenses	354	78,986 00		4,199,506 00	1,400,282 00		10,023,749 00	4,020,000 00		\$6,621,261 00
Capital Outlay	363	25,767 00		25,767 00	7,000 00		7,000 00	7,000 00		7,000 00
Hastings College of Law										
Totals Education:										
Current Expenses		\$16,775,613 00	\$227,377 47	\$17,002,990 47	\$23,121,585 00	\$674,238 00	\$23,795,823 00	\$27,350,844 00	\$910,681 00	\$28,261,525 00
Capital Outlay		422,730 25	4,200,550 33	4,623,280 58	3,656,099 00	10,309,299 00	13,965,398 00	7,387,218 00	2,978,086 00	10,365,304 00
Totals		\$17,198,343 25	\$4,427,927 80	\$21,626,271 05	\$26,777,684 00	\$10,983,537 00	\$37,761,221 00	\$34,738,062 00	\$3,888,767 00	\$38,626,829 00
Employment:										
Department of Employment:										
Disability Insurance Administration	366		\$22,002 08	\$22,002 08						
Unemployment Compensation Program	366		26 00	26 00		\$200 00	\$200 00		\$200 00	\$200 00
Out-of-State Travel Differential	366		12,665 66	12,665 66		204,953 00	204,953 00		120,000 00	120,000 00
Interest on Refunds and Judgments										
Totals, Department of Employment			\$34,693 74	\$34,693 74		\$205,153 00	\$205,153 00		\$120,200 00	\$120,200 00
Fiscal Affairs:										
Board of Control	388	\$10,194 51		\$10,194 51	\$11,500 00		\$11,500 00	\$11,935 00		\$11,935 00
Controller:										
General Activities	389	592,820 81		592,820 81	727,610 00		727,610 00	832,633 00		832,633 00
Audit of Special Appropriations for Aid to Local Government	389	2,570 00	202 35	2,772 35	22,055 00	2,820 00	24,875 00	21,763 00	121,793 00	143,556 00
Motor Vehicle Fuel Tax Refund Division	389		103,256 03	103,256 03		123,941 00	123,941 00		154,168 00	154,168 00
Redemption Tax Division	390		181,467 96	181,467 96		200,903 00	200,903 00	112,335 00	96,676 00	209,011 00
S.R.A. Restitutions Division	390		39,786 75	39,786 75		30,471 00	30,471 00			
Totals, Controller		\$595,390 81	\$324,713 00	\$920,103 90	\$749,665 00	\$358,135 00	\$1,107,800 00	\$966,731 00	\$372,637 00	\$1,339,368 00
Board of Equalization:										
General Activities	407	\$778,787 22		\$778,787 22	907,869 00		\$907,869 00	\$1,081,614 00		\$1,081,614 00
Retail Sales Tax Division	407	3,018,215 76		3,018,215 76	3,955,490 00		3,955,490 00	5,411,446 00		5,411,446 00
Alcoholic Beverage Control Division	407	1,399,881 73		1,399,881 73	1,630,853 00		1,630,853 00	1,902,494 00		1,902,494 00
Motor Vehicle Fuel Tax Division	408		\$194,094 36	194,094 36		\$244,103 00	244,103 00		\$321,051 00	321,051 00
Totals, Board of Equalization		\$5,196,884 71	\$194,094 36	\$5,390,979 07	\$6,494,212 00	\$244,103 00	\$6,738,315 00	\$8,395,554 00	\$321,051 00	\$8,716,605 00
Department of Finance:										
General Activities	434	\$796,753 46	\$17,070 45	\$813,823 91	\$1,139,188 00	\$44,304 00	\$1,183,492 00	\$1,424,892 00	\$40,000 00	\$1,464,892 00
Current Expenses	434	503,944 04		503,944 04	1,165,693 00		1,165,693 00			
Capital Outlay										

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Fiscal Affairs—Continued										
Department of Finance—Continued										
Buildings and Grounds Division:										
Current Expenses	434	\$1,117,865 63		\$1,117,865 63	\$1,181,721 00		\$1,181,721 00	\$1,424,441 00		\$1,424,441 00
Capital Outlay	435	1,501,307 50		1,501,307 50	1,143,777 00	\$300,000 00	1,443,777 00	745,000 00		745,000 00
Printing Division:										
Capital Outlay	435					500,000 00	500,000 00			
Local Allocation Division:										
Current Expenses	435	45,979 49	\$3,005 17	48,984 66	69,662 00	70,728 00	140,390 00	52,205 00	\$125,505 00	177,770 00
Capital Outlay	435				245,000 00		245,000 00			
Division of Fairs and Expositions:										
Administration	436		18,082 35	18,082 35		35,425 00	35,425 00		55,447 00	55,447 00
State Agricultural Society:										
Current Expenses	463		237,968 14	237,968 14		330,297 00	330,297 00		1,107,650 00	1,107,650 00
Capital Outlay	463		115,918 97	115,918 97		329,799 00	329,799 00		318,300 00	318,300 00
Sixth District Agricultural Association:										
Current Expenses	469		47,336 77	47,336 77		58,319 00	58,319 00		85,035 00	85,035 00
Capital Outlay	469		4,555 21	4,555 21		131,410 00	131,410 00		125,000 00	125,000 00
District Agricultural Associations:										
Current Expenses	474		1,551,953 21	1,551,953 21		3,200,099 00	3,200,099 00		3,090,000 00	3,090,000 00
Capital Outlay	474		326,745 86	326,745 86		5,282,754 00	5,282,754 00		1,503,199 00	1,503,199 00
Totals, Division of Fairs and Expositions:										
Current Expenses		\$1,855,340 47		\$1,855,340 47		\$3,624,140 00	\$3,624,140 00		\$4,338,132 00	\$4,338,132 00
Capital Outlay		447,220 04		447,220 04		5,743,963 00	5,743,963 00		1,946,499 00	1,946,499 00
Totals		\$2,302,560 51		\$2,302,560 51		\$9,368,103 00	\$9,368,103 00		\$6,284,631 00	\$6,284,631 00
Division of State Lands:										
Current Expenses	475		\$234,032 88	\$234,032 88		\$274,818 00	\$274,818 00		\$315,496 00	\$315,496 00
Capital Outlay	475		2,227 48	2,227 48		11,100 00	11,100 00			
Napa State Farm:										
Current Expenses	481	\$31,332 74		31,332 74	\$28,380 00		28,380 00	\$26,600 00		26,600 00
Capital Outlay	481					15,000 00	15,000 00			
Totals		\$31,332 74		31,332 74	\$28,380 00	15,000 00	43,380 00	\$26,600 00		26,600 00
Totals, Department of Finance:										
Current Expenses		\$1,991,931 32	\$2,109,448 97	\$4,101,380 29	\$2,418,951 00	\$4,013,990 00	\$6,432,941 00	\$2,928,198 00	\$4,810,133 00	\$7,747,331 00
Capital Outlay		2,005,251 54	449,447 52	2,454,699 06	2,554,470 00	6,570,063 00	9,124,533 00	745,000 00	1,946,499 00	2,691,499 00
Totals		\$3,997,182 86	\$2,558,896 49	\$6,556,079 35	\$4,973,421 00	\$10,584,053 00	\$15,557,474 00	\$3,673,198 00	\$6,765,632 00	\$10,438,830 00
Franchise Tax Commissioner:										
State Treasurer:	483	\$1,216,648 37		\$1,216,648 37	\$1,482,489 00		\$1,482,489 00	\$1,871,609 00		\$1,871,609 00
Capital Outlay	492	99,780 27		99,780 27	111,912 00		111,912 00	118,742 00		118,742 00
Totals		\$1,316,428 64		\$1,316,428 64	\$1,594,401 00		\$1,594,401 00	\$1,990,351 00		\$1,990,351 00
Total, Fiscal Affairs:										
Current Expenses		\$9,110,829 99	\$2,628,256 42	\$11,739,086 41	\$11,268,729 00	\$4,616,228 00	\$15,884,957 00	\$14,202,769 00	\$5,512,821 00	\$19,805,590 00
Capital Outlay		2,005,251 54	449,447 52	2,454,699 06	2,554,470 00	6,570,063 00	9,124,533 00	745,000 00	1,946,499 00	2,691,499 00
Totals		\$11,116,081 53	\$3,077,703 94	\$14,193,785 47	\$13,823,199 00	\$11,186,291 00	\$25,009,490 00	\$15,037,769 00	\$7,459,320 00	\$22,497,089 00

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Industrial Relations:										
Department of Industrial Relations:										
Department of Administration:	494	\$77,223 84		\$77,223 84	\$77,860 00		\$77,860 00	\$121,956 00		\$121,956 00
Additional Compensation for Subsequent Injuries:	494				50,000 00		50,000 00			100,000 00
Division of Apprenticeship Standards:	494	91,955 94		91,955 94	298,112 00		298,112 00	100,000 00		284,550 00
Division of Housing:	494	127,723 00		127,723 00	144,437 00		144,437 00	161,782 00		991,034 00
Division of Industrial Accidents:	494	685,368 08		685,368 08	792,884 00		792,884 00	773,916 00		182,959 00
Division of Industrial Safety:	494	545,157 49		545,157 49	618,560 00		618,560 00	353,972 00		157,202 00
Division of Industrial Welfare:	494	139,782 92		139,782 92	180,954 00		180,954 00			
Division of Labor Law Enforcement:	494	252,698 32		252,698 32	293,685 00		293,685 00			
Division of Labor Statistics and Research:	494	83,149 19		83,149 19	107,113 00		107,113 00			
Totals, Department of Industrial Relations:		\$2,003,058 78		\$2,003,058 78	\$2,563,605 00		\$2,563,605 00	\$3,127,371 00		\$3,127,371 00
Office of the Fire Marshal:	514	100,072 18	\$11,440 75	111,512 93	145,409 00		145,409 00	158,258 00		158,258 00
Totals, Industrial Relations:		\$2,103,130 96	\$11,440 75	\$2,114,571 71	\$2,709,014 00		\$2,709,014 00	\$3,285,629 00		\$3,285,629 00
Investment:										
Department of Insurance:										
Department of Investment:	518		\$397,975 92	\$397,975 92		\$487,471 00	\$487,471 00		\$559,482 00	\$559,482 00
Division of Banking:	525		153,065 37	153,065 37		209,300 00	209,300 00		234,816 00	234,816 00
Division of Building and Loan:	529		84,599 98	84,599 98		113,700 00	113,700 00		122,022 00	122,022 00
Division of Corporations:	532	\$287,171 25		287,171 25	\$378,483 00		378,483 00	\$452,101 00		452,101 00
Division of Real Estate:	536		292,641 83	292,641 83		449,047 00	449,047 00		470,107 00	470,107 00
Totals, Department of Investment:		\$287,171 25	\$530,307 18	\$817,478 43	\$378,483 00	\$772,047 00	\$1,150,530 00	\$452,101 00	\$826,945 00	\$1,279,046 00
Districts Securities Commission:	540	\$18,003 78		\$18,003 78	\$21,047 00		\$21,047 00	\$21,592 00		\$21,592 00
Totals, Investment:		\$305,175 03	\$928,283 10	\$1,233,458 13	\$399,530 00	\$1,259,518 00	\$1,659,048 00	\$473,693 00	\$1,386,427 00	\$1,860,120 00
Justice:										
Department of Justice:	541	\$959,242 45	\$35,000 00	\$994,242 45	\$1,130,210 00	\$35,000 00	\$1,165,210 00	\$1,521,137 00	\$35,000 00	\$1,556,137 00
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration:										
Current Expenses:	551	\$246,265 13		\$246,265 13	\$317,506 00		\$317,506 00	\$716,897 00		\$716,897 00
Capital Outlay:	551					\$250,000 00	250,000 00			250,000 00
Transportation of Inmates:	551	61,875 40		61,875 40	65,750 00		65,750 00	66,400 00		66,400 00
Mental Hospitals:										
Langley Porter Clinic:										
Current Expenses:	560	269,904 37		269,904 37	411,693 00		411,693 00	568,282 00		568,282 00
Capital Outlay:	560	1,872 00		1,872 00	47,578 00		47,578 00	20,000 00		20,000 00

SCHEDULE VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Mental Hygiene—Continued										
Department of Mental Hygiene—Continued										
Mental Hospitals—Continued										
Outpatient Clinics:	565	\$3,575 83		\$3,575 83	\$26,560 00		\$26,560 00	\$186,133 00		\$186,133 00
Psychiatric Hospital Clinic, Los Angeles:										
Capital Outlay:	559	233 57		233 57	5,000 00		5,000 00	94,766 00		94,766 00
Agnews State Hospital:										
Current Expenses:	568	1,457,744 81		1,457,744 81	1,853,891 00		1,853,891 00	2,080,580 00		2,080,580 00
Capital Outlay:	568	48,148 00		48,148 00	664,000 00	\$9,000 00	673,000 00	171,002 00	\$9,000 00	180,002 00
Camarillo State Hospital:										
Current Expenses:	576	1,695,057 18		1,695,057 18	2,342,617 00		2,342,617 00	2,624,914 00		2,624,914 00
Capital Outlay:	576	43,318 00		43,318 00	435,358 00	210,000 00	645,358 00	216,675 00	25,000 00	241,675 00
Mendocino State Hospital:										
Current Expenses:	585	1,205,274 36		1,205,274 36	1,507,568 00		1,507,568 00	1,710,766 00		1,710,766 00
Capital Outlay:	585	9,751 00		9,751 00	119,799 00	51,000 00	170,799 00	17,800 00	12,500 00	30,300 00
Napa State Hospital:										
Current Expenses:	593	1,627,820 92		1,627,820 92	2,051,215 00		2,051,215 00	2,293,827 00		2,293,827 00
Capital Outlay:	593	1,377,403 00		1,377,403 00	113,200 00	109,800 00	223,000 00	37,800 00	29,000 00	66,800 00
Norwalk State Hospital:										
Current Expenses:	601	1,161,152 68		1,161,152 68	1,479,209 00		1,479,209 00	1,635,404 00		1,635,404 00
Capital Outlay:	601	130,267 00		130,267 00	109,006 00	35,000 00	144,006 00	201,225 00		201,225 00
Pacific State Hospital:										
Current Expenses:	609	1,635,757 40		1,635,757 40	2,159,736 00		2,159,736 00	2,314,277 00		2,314,277 00
Capital Outlay:	609	30,966 00		30,966 00	149,434 00	66,500 00	215,934 00	186,000 00	14,000 00	200,000 00
Stockton State Hospital:										
Current Expenses:	617	1,773,718 56		1,773,718 56	2,291,877 00		2,291,877 00	2,452,851 00		2,452,851 00
Capital Outlay:	617	1,048,480 00		1,048,480 00	333,020 00	80,000 00	413,020 00	334,000 00	10,000 00	344,000 00
DeWitt State Hospital:										
Current Expenses:	625	2,154 03		2,154 03	952,285 00		952,285 00	1,668,934 00		1,668,934 00
Capital Outlay:	625				798,000 00		798,000 00	50,000 00		50,000 00
Modesto State Hospital:										
Current Expenses:	631				251,255 00		251,255 00	1,413,569 00		1,413,569 00
Capital Outlay:	631				825,000 00		825,000 00	75,000 00		75,000 00
New Mental Hospital in Southern California:										
Capital Outlay:	559	200 01		200 01	5,000 00		5,000 00	394,799 00		394,799 00
Totals, Mental Hospitals:										
Current Expenses:		\$10,832,160 14		\$10,832,160 14	\$15,327,906 00		\$15,327,906 00	\$18,949,537 00		\$18,949,537 00
Capital Outlay:		2,690,638 58		2,690,638 58	3,604,395 00	561,300 00	4,165,695 00	1,799,067 00	\$99,500 00	1,898,567 00
Totals:		\$13,522,798 72		\$13,522,798 72	\$18,932,301 00	\$561,300 00	\$19,493,601 00	\$20,748,604 00	\$99,500 00	\$20,848,104 00

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**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
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Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Mental Hygiene —Continued Department of Mental Hygiene —Continued Institutions for Mental Defectives: Pacific Colony: Current Expenses..... Capital Outlay..... Sonoma State Home: Current Expenses..... Capital Outlay..... Totals, Institutions for Mental Defectives: Current Expenses..... Capital Outlay..... Totals..... Institution for Epileptics: Capital Outlay..... Maximum Security Institution: Capital Outlay..... Totals, Mental Hygiene: Current Expenses..... Capital Outlay..... Totals.....	637	\$789,210 31		\$789,210 31	\$1,077,257 00		\$1,077,257 00	\$1,310,233 00		\$1,310,233 00
		299,735 00		299,735 00	63,475 00	16,800 00	80,275 00	397,385 00	\$3,500 00	400,885 00
	637									
	645	1,495,080 39		1,495,080 39	1,910,170 00		1,910,170 00	1,993,339 00		1,993,339 00
	645	158,313 00		158,313 00	75,595 00	17,000 00	92,595 00	7,500 00	17,000 00	24,500 00
		\$2,284,290 70		\$2,284,290 70	\$2,987,427 00		\$2,987,427 00	\$3,303,572 00		3,303,572 00
		458,048 00		458,048 00	139,070 00	33,800 00	172,870 00	404,885 00	20,500 00	425,385 00
		\$2,742,338 70		\$2,742,338 70	\$3,126,497 00	\$33,800 00	\$3,160,297 00	\$3,708,457 00	\$20,500 00	\$3,728,957 00
	559	160,261 20		160,261 20	3,200 00		3,200 00			
	559	1,608 43		1,608 43	161,000 00		161,000 00	25,000 00		25,000 00
		\$13,424,591 37		\$13,424,591 37	\$18,698,589 00		\$18,698,589 00	\$23,036,406 00		\$23,036,406 00
		3,310,556 21		3,310,556 21	3,907,665 00	845,100 00	4,752,765 00	2,228,952 00	120,000 00	2,348,952 00
		\$16,735,147 58		\$16,735,147 58	\$22,606,254 00	\$845,100 00	\$23,451,354 00	\$25,265,358 00	\$120,000 00	\$25,385,358 00
Military Affairs: Office of the Adjutant General: Adjutant General, State Guard and National Guard: Current Expenses..... Capital Outlay..... High School Cadets..... Totals, Military Affairs: Current Expenses..... Capital Outlay..... Totals..... Motor Vehicles: Department of Motor Vehicles.....	653	\$532,327 90		\$532,327 90	\$758,037 00		\$758,037 00	\$1,358,625 00		\$1,358,625 00
		6,200 00		6,200 00	3,085 00		3,085 00			
	653									
	653	44,360 45		44,360 45	108,212 00		108,212 00	117,836 00		117,836 00
		\$576,688 35		\$576,688 35	\$866,249 00		\$866,249 00	\$1,476,461 00		\$1,476,461 00
		6,200 00		6,200 00	3,085 00		3,085 00			
		\$582,888 35		\$582,888 35	\$869,334 00		\$869,334 00	\$1,476,461 00		\$1,476,461 00
	663		\$9,223,456 20	\$9,223,456 20		\$11,709,253 00	\$11,709,253 00		\$13,914,189 00	\$13,914,189 00

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COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Natural Resources:										
Department of Natural Resources:										
Departmental Administration.....	680	\$90,409 73	-----	\$90,409 73	\$109,381 00	-----	\$109,381 00	\$120,314 00	-----	\$120,314 00
Division of Beaches and Parks:										
Current Expenses.....	682	-----	\$486,506 82	486,506 82	-----	\$1,001,515 00	1,001,515 00	-----	\$1,481,018 00	1,481,018 00
Capital Outlay.....	682	-----	272,591 57	272,591 57	1,955,500 00	3,516,205 00	5,471,705 00	3,990,000 00	3,395,723 00	7,385,723 00
Division of Fish and Game:										
Current Expenses.....	706	-----	2,347,724 72	2,347,724 72	-----	3,245,514 00	3,245,514 00	-----	3,778,535 00	3,778,535 00
Capital Outlay.....	706	-----	35,528 79	35,528 79	-----	546,268 00	546,268 00	-----	1,437,825 00	1,437,825 00
Division of Forestry:										
Current Expenses.....	723	3,998,625 63	-----	3,998,625 63	5,085,719 00	-----	5,085,719 00	7,004,823 00	-----	7,004,823 00
Capital Outlay.....	723	927,320 61	-----	927,320 61	1,895,379 00	200,000 00	2,095,379 00	2,662,591 00	235,000 00	2,897,591 00
Division of Mines.....	747	161,112 79	-----	161,112 79	259,200 00	-----	259,200 00	260,521 00	-----	260,521 00
Division of Oil and Gas:										
Current Expenses.....	750	-----	254,217 62	254,217 62	-----	283,876 00	283,876 00	-----	303,268 00	303,268 00
Capital Outlay.....	750	-----	5,610 00	5,610 00	-----	-----	-----	-----	-----	-----
Totals, Natural Resources:										
Current Expenses.....	-----	\$4,250,148 15	\$3,088,449 16	\$7,338,597 31	\$5,454,300 00	\$4,530,905 00	\$9,985,205 00	\$7,385,658 00	\$5,562,821 00	\$12,948,479 00
Capital Outlay.....	-----	927,320 61	313,730 36	1,241,050 97	3,850,879 00	4,262,473 00	8,113,352 00	6,652,591 00	5,068,548 00	11,721,139 00
Totals.....	-----	\$5,177,468 76	\$3,402,179 52	\$8,579,648 28	\$9,305,179 00	\$8,793,378 00	\$18,098,557 00	\$14,038,249 00	\$10,631,369 00	\$24,669,618 00
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure:										
Board of Accountancy.....	755	\$23,310 86	-----	\$23,310 86	\$56,715 00	-----	\$56,715 00	\$65,112 00	-----	\$65,112 00
Board of Architecture.....	757	-----	\$27,903 51	27,903 51	-----	\$53,440 00	53,440 00	-----	\$64,278 00	64,278 00
Board of Architectural Examiners.....	759	-----	14,574 10	14,574 10	-----	19,259 00	19,259 00	-----	23,121 00	23,121 00
Athletic Commission.....	761	-----	83,645 38	83,645 38	-----	122,294 00	122,294 00	-----	121,548 00	121,548 00
Board of Barber Examiners.....	764	-----	60,360 82	60,360 82	-----	82,023 00	82,023 00	-----	82,581 00	82,581 00
Board of Chiropractic Examiners.....	766	-----	21,863 06	21,863 06	-----	24,313 00	24,313 00	-----	25,329 00	25,329 00
Board of Registration for Civil Engineers.....	768	-----	31,956 91	31,956 91	-----	48,732 00	48,732 00	-----	56,150 00	56,150 00
Board of Cleaners.....	771	-----	41,064 08	41,064 08	-----	85,459 00	85,459 00	-----	108,633 00	108,633 00
Contractors' License Board.....	773	-----	203,962 36	203,962 36	-----	260,714 00	260,714 00	-----	318,059 00	318,059 00
Board of Cosmetology.....	777	-----	100,666 91	100,666 91	-----	121,781 00	121,781 00	-----	133,051 00	133,051 00
Board of Dental Examiners.....	779	-----	38,959 50	38,959 50	-----	43,831 00	43,831 00	-----	47,233 00	47,233 00
Detective License Bureau.....	782	-----	7,126 25	7,126 25	-----	17,186 00	17,186 00	-----	22,415 00	22,415 00
Board of Funeral Directors and Embalmers.....	784	-----	21,824 93	21,824 93	-----	25,332 00	25,332 00	-----	28,232 00	28,232 00
Board of Furniture and Bedding Inspection.....	786	-----	108,230 88	108,230 88	-----	130,805 00	130,805 00	-----	137,974 00	137,974 00
Board of Medical Examiners.....	789	-----	85,769 25	85,769 25	-----	101,833 00	101,833 00	-----	114,410 00	114,410 00
Board of Nurse Examiners.....	791	-----	49,002 50	49,002 50	-----	69,776 00	69,776 00	-----	81,286 00	81,286 00
Board of Optometry.....	793	-----	9,216 39	9,216 39	-----	19,810 00	19,810 00	-----	21,751 00	21,751 00

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**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Professional and Vocational Standards										
—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Pharmacy.....	795		\$70,988 40	\$70,988 40		\$83,148 00	\$83,148 00		\$91,970 00	91,970 00
Board of Social Work Examiners.....	797		7,434 28	7,434 28		14,525 00	14,525 00		15,106 00	15,106 00
Structural Pest Control Board.....	799		14,014 92	14,014 92		19,586 00	19,586 00		29,985 00	29,985 00
Board of Examiners in Veterinary Medicine.....	801		7,037 33	7,037 33		9,791 00	9,791 00		9,705 00	9,705 00
Yacht and Ship Brokers Commission.....	803		10,067 93	10,067 93		11,013 00	11,013 00		11,673 00	11,673 00
Totals, Department of Professional and Vocational Standards.....		\$23,310 86	\$1,015,669 69	\$1,038,980 55	\$56,715 00	\$1,364,651 00	\$1,421,366 00	\$65,112 00	\$1,544,490 00	\$1,609,602 00
Board of Osteopathic Examiners.....	805		\$17,183 08	\$17,183 08		\$19,367 00	\$19,367 00		\$19,945 00	\$19,945 00
Board of Pilot Commissioners.....	807		39,475 44	39,475 44		39,361 00	39,361 00		39,361 00	39,361 00
Horse Racing Board.....	809		49,754 59	49,754 59		72,466 00	72,466 00		96,925 00	96,925 00
Totals, Professional and Vocational Standards.....		\$23,310 86	\$1,122,082 80	\$1,145,393 66	\$56,715 00	\$1,495,845 00	\$1,552,560 00	\$65,112 00	\$1,700,721 00	\$1,765,833 00
Public Health.....										
Department of Public Health.....										
Current Expenses.....	815	\$1,134,283 65	\$301,817 61	\$1,436,101 26	\$1,627,047 00	\$308,594 00	\$1,935,641 00	\$2,245,971 00	\$392,302 00	\$2,638,273 00
Capital Outlay.....	816				25,000 00		25,000 00	320,000 00		320,000 00
Totals.....		\$1,134,283 65	\$301,817 61	\$1,436,101 26	\$1,652,047 00	\$308,594 00	\$1,960,641 00	\$2,565,971 00	\$392,302 00	\$2,958,273 00
Public Utilities:										
Public Utilities Commission.....	846	\$813,634 15	\$519,092 79	\$1,332,726 94	\$912,672 00	\$734,848 00	\$1,647,520 00	\$1,045,481 00	\$1,052,163 00	\$2,097,644 00
Public Works:										
Department of Public Works:										
Departmental Administration.....	859	\$34,780 46	\$66,193 33	\$100,973 79	\$38,153 00	\$70,863 00	\$109,016 00	\$49,428 00	\$77,306 00	\$126,734 00
Division of Architecture:										
Regular Activities.....	862	180,749 70	50,921 32	231,671 02	192,154 00	117,852 00	310,006 00	284,145 00	172,674 00	456,819 00
Plans for State Postwar Construction Program.....	862					2,059,100 00	2,059,100 00			

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FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued Public Works—Continued Department of Public Works—Continued Division of Highways: State Highways:										
	869	\$1,648 75	\$14,058,928 93	\$14,060,577 68	\$500 00	\$15,123,663 00	\$15,124,163 00		\$15,486,822 00	\$15,486,822 00
	869		27,765,268 17	27,765,268 17		58,976,844 00	58,976,844 00		48,466,111 00	48,466,111 00
	870		33,029 88	33,029 88		38,353 00	38,353 00		43,383 00	43,383 00
Totals, Division of Highways: Current Expenses Capital Outlay		\$1,648 75	\$14,091,958 81	\$14,093,607 56	\$500 00	\$15,162,016 00	\$15,162,516 00		\$15,530,205 00	\$15,530,205 00
			27,765,268 17	27,765,268 17		58,976,844 00	58,976,844 00		48,466,111 00	48,466,111 00
		\$1,648 75	\$41,857,226 98	\$41,858,875 73	\$500 00	\$74,138,860 00	\$74,139,360 00		\$63,996,316 00	\$63,996,316 00
Division of Water Resources: Regular Activities Special Investigations and Projects	886	\$594,980 38	\$14,512 70	\$609,493 08	\$922,053 00	\$17,187 00	\$939,240 00	\$1,140,710 00	\$19,635 00	\$1,160,345 00
	886	136,098 21	41,668 94	177,767 15	127,910 00	113,857 00	241,767 00	40,667 00	86,590 00	127,257 00
Totals, Division of Water Resources		\$731,078 59	\$56,181 64	\$787,260 23	\$1,049,963 00	\$131,044 00	\$1,181,007 00	\$1,181,377 00	\$106,225 00	\$1,287,602 00
Totals, Department of Public Works:										
Current Expenses		\$948,257 50	\$14,265,255 10	\$15,213,512 60	\$1,280,770 00	\$15,481,775 00	\$16,762,545 00	\$1,514,950 00	\$15,886,410 00	\$17,401,360 00
Capital Outlay			27,765,268 17	27,765,268 17		61,035,944 00	61,035,944 00		48,466,111 00	48,466,111 00
Totals		\$948,257 50	\$42,030,523 27	\$42,978,780 77	\$1,280,770 00	\$76,517,719 00	\$77,798,489 00	\$1,514,950 00	\$64,352,521 00	\$65,867,471 00
Water Resources Board	901	\$7,104 41		\$7,104 41	\$24,277 00		\$24,277 00	\$47,840 00		\$47,840 00
Colorado River Board	902	33,129 51		33,129 51	48,337 00		48,337 00	51,845 00		51,845 00
Board of Harbor Commissioners for Humboldt Bay	904	752 96		752 96	2,225 00		2,225 00	2,225 00		2,225 00
Reclamation Board:										
Current Expenses	905	101,195 66		101,195 66	109,718 00		109,718 00	129,615 00		129,615 00
Capital Outlay	905	159,316 64		159,316 64	323,500 00		323,500 00	865,000 00		865,000 00
Totals, Public Works:		\$1,090,440 04	\$14,265,255 10	\$15,355,695 14	\$1,465,327 00	\$15,481,775 00	\$16,947,102 00	\$1,746,475 00	\$15,886,410 00	\$17,632,885 00
Current Expenses		159,316 64	27,765,268 17	27,924,584 81	323,500 00	61,245,944 00	61,569,444 00	865,000 00	48,466,111 00	49,331,111 00
Capital Outlay										
Totals		\$1,249,756 68	\$42,030,523 27	\$43,280,279 95	\$1,788,827 00	\$76,727,719 00	\$78,516,546 00	\$2,611,475 00	\$64,352,521 00	\$65,963,996 00
Totals, Public Works:										
Current Expenses		\$1,090,440 04	\$14,265,255 10	\$15,355,695 14	\$1,465,327 00	\$15,481,775 00	\$16,947,102 00	\$1,746,475 00	\$15,886,410 00	\$17,632,885 00
Capital Outlay		159,316 64	27,765,268 17	27,924,584 81	323,500 00	61,245,944 00	61,569,444 00	865,000 00	48,466,111 00	49,331,111 00
Totals		\$1,249,756 68	\$42,030,523 27	\$43,280,279 95	\$1,788,827 00	\$76,727,719 00	\$78,516,546 00	\$2,611,475 00	\$64,352,521 00	\$65,963,996 00
Social Welfare: Department of Social Welfare	901	\$545,872 39		\$545,872 39	\$786,545 00		\$786,545 00	\$1,322,126 00		\$1,322,126 00

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Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE—Continued										
Veteran's Affairs:										
Department of Veterans' Affairs:										
Departmental Administration.....	925	\$73,252 81	\$10,871 56	\$84,124 37	\$277,991 00	\$4,375 00	\$282,366 00	\$306,449 00	\$6,455 00	\$312,904 00
Preliminary Expenses—Administration										
Veterans' Farm and Home Purchase of Act of 1943.....	925	21,470 64		21,470 64						
Educational Assistance to Veterans.....	925	273,511 09		273,511 09	1,914,300 00		1,914,300 00	2,541,000 00		2,541,000 00
Veterans' Claims and Rights Service.....	925	174,193 42		174,193 42	331,000 00		331,000 00	500,000 00		500,000 00
Educational Assistance to Veterans' Dependents.....	925		\$56,467 31	56,467 31		\$102,400 00	102,400 00		\$140,200 00	140,200 00
Division of Veterans' Homes:										
Veterans' Home:										
Current Expenses.....	931	650,450 61		650,450 61	850,584 00		850,584 00	1,011,311 00		1,011,311 00
Capital Outlay.....	931	162,335 00	2,517 00	164,852 00	1,815,665 00	624,363 00	2,440,028 00	10,540 00	475,000 00	485,540 00
Women's Relief Corps Home:										
Current Expenses.....	942	52,114 83		52,114 83	61,562 00		61,562 00	69,168 00		69,168 00
Capital Outlay.....	942				17,500 00		17,500 00	7,500 00		7,500 00
Totals, Veterans Affairs:										
Current Expenses.....		\$1,244,993 40	\$67,338 87	\$1,312,332 27	\$3,435,437 00	\$106,775 00	\$3,542,212 00	\$4,427,928 00	\$146,655 00	\$4,574,583 00
Capital Outlay.....		162,335 00	2,517 00	164,852 00	1,833,165 00	624,363 00	2,457,528 00	18,040 00	475,000 00	493,040 00
Totals.....		\$1,407,328 40	\$69,855 87	\$1,477,184 27	\$5,268,602 00	\$731,138 00	\$5,999,740 00	\$4,445,968 00	\$621,655 00	\$5,067,623 00
Miscellaneous:										
General Fund Contribution to State Employees' Retirement Fund.....	946	\$1,954,631 88		\$1,954,631 88	\$3,375,000 00		\$3,375,000 00	\$4,972,000 00		\$4,972,000 00
Workmen's Compensation Benefits.....	946	214,748 98		214,748 98	255,248 00		255,248 00	260,000 00		260,000 00
Legislative Claims.....	946	51,241 86		51,241 86	50,000 00		50,000 00			
Claim of C. E. Skidmore.....	946	90 94		90 94						
Permanent Revolving Funds.....	946	150,000 00		150,000 00				1,200,000 00		1,200,000 00
Repayment to University of Endowment Funds Withheld.....	946	79,750 00		79,750 00						
Refund of Taxes, Licenses and Fees.....	946	933 00		933 00	4,000 00		4,000 00	5,000 00		5,000 00
Interest Payments on Revenue Refunds.....	946	4,490 16		4,490 16	10,000 00		10,000 00	10,000 00		10,000 00
Monterey Flag Raising Centennial.....	946				7,072 00		7,072 00			
California Bear Flag Commemoration.....	946				7,500 00		7,500 00			
Purchase and Operation of Motor Vehicles.....	946				139,183 00		139,183 00			
Totals, Miscellaneous.....		\$2,455,886 82		\$2,455,886 82	\$3,848,003 00		\$3,848,003 00	\$6,447,000 00		\$6,447,000 00
Totals, Administrative:										
Current Expenses.....		\$64,190,330 54	\$34,815,905 94	\$99,006,236 48	\$88,081,464 00	\$43,973,108 00	\$132,054,572 00	\$110,902,798 00	\$49,640,030 00	\$160,542,828 00
Capital Outlay.....		8,033,071 38	32,732,648 38	40,765,719 76	19,173,085 00	85,328,348 00	104,501,433 00	23,591,211 00	59,164,418 00	82,755,629 00
Totals.....		\$72,223,401 92	\$67,548,554 32	\$139,771,956 24	\$107,254,549 00	\$129,301,456 00	\$236,556,005 00	\$134,494,009 00	\$108,804,448 00	\$243,298,457 00

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Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
POSTWAR CONSTRUCTION PROGRAM:	949									
Capital Outlay.....										
DEBT SERVICE:										
Bond Interest and Redemption.....	967	\$3,059,924 15	\$3,808,020 00	\$6,867,944 15	\$2,952,260 00	\$3,700,796 00	\$6,653,056 00	\$3,054,625 00	\$3,593,571 00	\$6,648,196 00
Redemption of Funded Debt Bonds.....	967	2,277,500 00		2,277,500 00						
Totals, Bond Interest and Redemption.....		\$5,337,424 15	\$3,808,020 00	\$9,145,444 15	\$2,952,260 00	\$3,700,796 00	\$6,653,056 00	\$3,054,625 00	\$3,593,571 00	\$6,648,196 00
RESERVES FOR CONTINGENCIES:										
Emergency Fund.....	969				409,906 00		409,906 00	1,000,000 00		1,000,000 00
Salary Increase Funds.....	969				814,733 00		814,733 00	1,500,000 00		1,500,000 00
Totals, Reserves for Contingencies.....					\$1,224,639 00		\$1,224,639 00	\$2,500,000 00		\$2,500,000 00
Totals, State Government.....		\$79,181,039 82	\$71,356,574 32	\$150,537,614 14	\$114,208,046 00	\$133,002,252 00	\$247,210,898 00	\$142,442,408 00	\$173,732,019 00	\$316,174,427 00
CREDITS TO GENERAL FUND FOR OVERHEAD SERVICES CHARGED TO AGENCIES SUPPORTED FROM SPECIAL FUNDS:										
Pro rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 11273, Government Code).....		\$425,247 97		\$425,247 97	\$512,341 00		\$512,341 00	\$643,400 00		\$643,400 00
Pro rata Cost of Personnel Services Rendered by Personnel Board (Section 18750, Government Code).....		315,414 65		315,414 65	494,952 00		494,952 00	604,858 00		604,858 00
Totals, Credits for Overhead Services.....		\$740,662 62		\$740,662 62	\$1,007,293 00		\$1,007,293 00	\$1,248,258 00		\$1,248,258 00
Net Totals, State Government:										
Current Expenses.....		\$65,069,881 67	\$34,815,905 94	\$99,885,787 61	\$89,851,369 00	\$43,973,108 00	\$133,824,477 00	\$112,048,314 00	\$19,640,030 00	\$131,688,344 00
Capital Outlay.....		8,033,071 38	32,732,648 38	40,765,719 76	19,173,985 00	85,328,348 00	104,501,433 00	23,591,211 00	120,498,418 00	144,089,629 00
Debt Service.....		5,337,424 15	3,808,020 00	9,145,444 15	2,952,260 00	3,700,796 00	6,653,056 00	3,054,625 00	3,593,571 00	6,648,196 00
Reserves for Contingencies.....					1,224,639 00		1,224,639 00	2,500,000 00		2,500,000 00
Net Totals.....		\$78,440,377 20	\$71,356,574 32	\$149,796,951 52	\$113,201,353 00	\$133,002,252 00	\$246,203,605 00	\$141,194,150 00	\$173,732,019 00	\$314,926,169 00

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
PAYMENTS TO LOCAL GOVERNMENTS											
SUBVENTIONS:											
For Education:											
Apportionments for Public Schools.....	982	\$94,151,254 81	\$2,005,853 39	\$96,157,108 20	\$99,786,961 00	\$1,650,000 00	\$101,436,961 00	\$161,088,000 00	\$1,600,000 00	\$162,688,000 00	
Emergency Aid to School Districts.....	982				1,502,500 00		1,502,500 00				
Vocational Education.....	982	436,406 44		436,406 44	370,495 00		370,495 00	398,705 00		398,705 00	
Child Care Centers.....	982	1,248,760 00		1,248,760 00	3,717,540 00		3,717,540 00				
Contribution to Teachers' Retirement System.....	982	3,595,000 00		3,595,000 00	4,015,000 00		4,015,000 00	6,703,000 00		6,703,000 00	
Free Textbooks.....	982	741,377 74		741,377 74	1,895,026 00		1,895,026 00	1,355,462 00		1,355,462 00	
Totals, Education.....		\$100,172,798 99	\$2,005,853 39	\$102,178,652 38	\$111,287,522 00	\$1,650,000 00	\$112,937,522 00	\$169,545,167 00	\$1,600,000 00	\$171,145,167 00	
For Social Welfare and Public Health:											
Aid to Needy Aged.....	990	\$44,834,595 00		\$44,834,595 00	\$47,338,700 00		\$47,338,700 00	\$51,841,900 00		\$51,841,900 00	
Aid to Needy Blind.....	990	1,242,229 00		1,242,229 00	1,456,100 00		1,456,100 00	1,742,000 00		1,742,000 00	
Aid to Needy Children.....	990	3,281,859 00		3,281,859 00	4,265,310 00		4,265,310 00	5,585,400 00		5,585,400 00	
Local Inspection of Homes and Agencies Caring for Aged or Children.....	990	55,185 00		55,185 00	277,005 00		277,005 00	318,240 00		318,240 00	
Aid for County Juvenile Homes and Camps.....	990	308,750 00		308,750 00	390,000 00		390,000 00	450,000 00		450,000 00	
Subsidies to Counties for Tuberculosis Sanatoria.....	990	1,256,738 61		1,256,738 61	1,463,596 00		1,463,596 00	3,050,000 00		3,050,000 00	
Assistance to Local Agencies for Mosquito Control.....	990				379,296 00		379,296 00	400,000 00		400,000 00	
Assistance to Local Agencies for Hospital Construction.....	990							2,000,000 00		2,000,000 00	
Totals, Social Welfare and Public Health.....		\$50,979,356 61		\$50,979,356 61	\$55,570,007 00		\$55,570,007 00	\$65,387,540 00		\$65,387,540 00	
For Public Works:											
County Roads and Highways.....	994		\$201,491 62	\$201,491 62		\$4,055,390 00	\$4,055,390 00		\$2,917,399 00	\$2,917,399 00	
Flood Control.....	994	\$128,134 61		128,134 61	\$111,565 00	235,000 00	346,565 00				
Postwar Public Works Program for Prevention of Unemployment.....	994	249,986 40		249,986 40	1,528,000 00	4,718,500 00	6,246,500 00	\$4,195,500 00	14,155,500 00	18,351,000 00	
Veterans' Housing.....	994	999,768 05		999,768 05	3,714,800 00		3,714,800 00	5,185,400 00		5,185,400 00	
Totals, Public Works.....		\$1,377,889 06	\$201,491 62	\$1,579,380 68	\$5,354,365 00	\$9,008,890 00	\$14,363,255 00	\$9,380,900 00	\$17,072,899 00	\$26,453,799 00	

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE FISCAL YEARS, 1945-1946, 1946-1947, AND 1947-1948—Continued**

Organization Unit	Page No.	Actual 1945-1946 Fiscal Year			Actual and Estimated 1946-1947 Fiscal Year			Estimated and Proposed 1947-1948 Fiscal Year		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS TO LOCAL GOVERNMENTS										
—Continued										
SUBVENTIONS—Continued										
For Other Purposes:										
Salaries of Superior Court Judges.....	997	\$715,351 64	-----	\$715,351 64	\$828,167 00	-----	\$828,167 00	\$830,000 00	-----	\$830,000 00
County Service Officers.....	997	106,090 00	-----	106,090 00	250,000 00	-----	250,000 00	300,000 00	-----	300,000 00
Aid for Local Civilian Defense.....	997	640,465 49	-----	640,465 49	48,977 00	-----	48,977 00	-----	-----	-----
Workman's Compensation Benefits for Disaster Service Workers.....	997	81 37	-----	81 37	2,500 00	-----	2,500 00	25,000 00	-----	25,000 00
Aid to County Agricultural Fairs and Citrus Fairs.....	997	-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals, Other Purposes.....		\$1,461,988 50	\$1,548,912 15	\$3,010,900 65	\$1,129,644 00	\$5,349,140 00	\$6,478,784 00	\$1,155,000 00	\$3,116,520 00	\$4,271,520 00
Totals, Subventions.....		\$153,992,033 16	\$3,756,257 16	\$157,748,290 32	\$173,341,538 00	\$16,008,030 00	\$189,349,568 00	\$245,468,607 00	\$21,789,419 00	\$267,258,026 00
SHARED REVENUES:										
Apportionment of Liquor License Fees.....	1001	-----	\$3,378,891 63	\$3,378,891 63	-----	\$4,821,058 00	\$4,821,058 00	\$4,394,000 00	-----	\$4,394,000 00
Apportionment of Motor Vehicle Registra- tion Fees to Counties for County Roads.....	1001	-----	4,936,210 37	4,936,210 37	-----	5,237,330 00	5,237,330 00	5,588,000 00	-----	5,588,000 00
Apportionment of Motor Vehicle Fuel Taxes to Counties for County Roads.....	1001	-----	17,902,161 06	17,902,161 06	-----	23,175,000 00	23,175,000 00	24,800,000 00	-----	24,800,000 00
Allocation of Motor Vehicle Fuel Taxes to Cities for City Streets Other than State Highways.....	1001	-----	3,531,600 00	3,531,600 00	-----	5,200,000 00	5,200,000 00	8,051,083 00	-----	8,051,083 00
Apportionment of Motor Vehicle License Fees (in lieu tax).....	1001	-----	4,872,068 30	4,872,068 30	-----	13,808,140 00	13,808,140 00	16,543,248 00	-----	16,543,248 00
Returns to Counties from Sales of Escheated Property of Aliens.....	1001	-----	8,481 50	8,481 50	-----	63,100 00	63,100 00	38,500 00	-----	38,500 00
Totals, Shared Revenues.....		-----	\$34,629,412 86	\$34,629,412 86	-----	\$52,304,628 00	\$52,304,628 00	-----	-----	\$59,414,831 00
TOTALS, PAYMENTS TO LOCAL GOVERN- MENTS.....		\$153,992,033 16	\$38,385,670 02	\$192,377,703 18	\$173,341,538 00	\$68,312,658 00	\$241,654,196 00	\$245,468,607 00	\$81,204,250 00	\$326,672,857 00
GRAND TOTALS, EXPENDITURES.....		\$232,432,410 36	\$109,742,244 34	\$342,174,654 70	\$286,542,891 00	\$201,314,910 00	\$487,857,801 00	\$386,662,757 00	\$254,036,269 00	\$641,599,026 00

SCHEDULE VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND FOR THE FISCAL YEARS 1946-1947 AND 1947-1948

Purpose	Legal Citation	Total Expenditures			Expenditures Classified by Funds				
		Actual and Estimated 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	1946-1947 Fiscal Year		1947-1948 Fiscal Year	
						General Fund	Special Funds	General Fund	Special Funds
STATE GOVERNMENT:									
Salaries of State Legislators	Const. Sec. 23, Art. IV	\$214,800 00	\$72,000 00	—\$142,800 00	—66.5	\$214,800 00		\$72,000 00	
Contributions to Judges' Retirement Fund	Chap. 771, Stat. 1937	64,700 00	64,700 00			64,700 00		64,700 00	
Vocational Education	Educ. Code Sec. 9161	80,000 00	80,000 00			80,000 00		80,000 00	
Vocational Rehabilitation	Educ. Code Sec. 5803 and 5804	180,000 00	180,000 00			180,000 00		180,000 00	
Education of Veterans' Dependents	Mil. & Vet. Code Sec. 897 and 898	106,775 00		— 106,775 00			\$106,775 00		
State Colleges-Appropriated Student Fees	Educ. Code Sec. 20344 & 20344.1	1,681,000 00	1,953,971 00	+ 272,971 00	+ 16.2	1,681,000 00		1,953,971 00	
California Polytechnic School: Appropriated Student Fees	Educ. Code Sec. 20344	198,307 00	319,476 00	+ 121,169 00	+ 61.1	198,307 00		319,476 00	
Share of Horse Racing Revenues	Bus. & Prof. Code Sec. 19626	1,719,322 00	937,038 00	— 782,284 00	— 45.5		1,719,322 00		937,038 00
California Maritime Academy	Chap. 619 Stat. 1937	33,560 00	46,860 00	+ 13,300 00	+ 39.6	33,560 00		46,860 00	
University of California: Recurrent Appropriations	Chap. 426-9 Stat. 1919, Chap. 737 Stat. 1921	397,225 00		— 397,225 00		397,225 00			
Share of Horse Racing Revenues	Bus. & Prof. Code Sec. 19626	3,590,827 00	2,601,261 00	— 989,566 00	— 27.6		3,590,827 00		2,601,261 00
Department of Finance, Maintenance of Building Sites	Chap. 18 Stat. 1944	4,075 00	1,225 00	— 2,850 00	— 69.9	4,075 00		1,225 00	
State Agricultural Society—Share of Horse Racing Revenues	Bus. & Prof. Code Sec. 19626	54,255 00	240,819 00	+ 186,564 00	+ 343.9		54,255 00		240,819 00
District Agricultural Fairs—Share of Horse Racing Revenues	Bus. & Prof. Code Secs. 19622, 19624, & 19626	8,482,853 00	4,593,199 00	— 3,889,654 00	— 45.9		8,482,853 00		4,593,199 00
Board of Pilot Commissioners	Harbor & Nav. Code Sec. 1159	39,361 00	39,361 00				39,361 00		39,361 00
State Highways	Sts. & Highways Code Secs. 180-204	73,378,226 00	63,952,933 00	— 9,425,293 00	— 12.8		73,378,226 00		63,952,933 00
Department of Public Works, Highway Fund's Share of Departmental Administration	Sts. & Highways Code Secs. 180-204	70,863 00	77,306 00	+ 6,443 00	+ 9.1		70,863 00		77,306 00
Contributions to State Employees' Retirement Fund	Gov. Code Sec. 20750	5,064,144 00	5,824,185 00	+ 760,041 00	+ 15.0	3,375,000 00	1,689,144 00	3,372,000 00	1,852,185 00
Interest Payments on Revenue Refunds	Revenue Laws	10,000 00	10,000 00			10,000 00		10,000 00	
Bond Interest and Redemption	Const. and Bond Stat.	6,653,056 00	6,648,196 00	— 4,860 00	— 0.1	2,952,260 00	3,700,796 00	3,054,625 00	3,593,571 00
Totals, State Government		\$102,023,349 00	\$87,642,530 00	—\$14,380,819 00	— 13.0	\$9,190,927 00	\$92,832,422 00	\$9,754,857 00	\$77,887,673 00

SCHEDULE VII

**SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS BY PURPOSE AND FUND
FOR THE FISCAL YEARS 1946-1947 AND 1947-1948—Continued**

Purpose	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
		Actual and Estimated 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year	Increase (+) or Decrease (—) Amount	Increase (+) or Decrease (—) Percent	1946-1947 Fiscal Year		1947-1948 Fiscal Year	
						General Fund	Special Funds	General Fund	Special Funds
PAYMENTS TO LOCAL GOVERNMENTS:									
For Education:									
Kindergarten Schools.....	Const., Sec. 6, Art. IX		\$8,430,000 00	+ \$8,430,000 00				\$8,430,000 00	
Elementary Schools.....	Const., Sec. 6, Art. IX	\$68,081,990 00	104,900,000 00	+ 36,818,010 00	+ 54.1	\$67,431,990 00	\$650,000 00	104,300,000 00	\$600,000 00
High Schools.....	Const., Sec. 6, Art. IX	29,793,514 00	42,190,000 00	+ 12,396,486 00	+ 41.6	29,793,514 00		42,190,000 00	
Junior Colleges.....	Const., Sec. 6, Art. IX	3,561,457 00	7,168,000 00	+ 3,606,543 00	+ 101.3	2,561,457 00	1,000,000 00	6,168,000 00	1,000,000 00
Vocational Education.....	Educ. Code, Sec. 5705	277,191 00	277,191 00			277,191 00		277,191 00	
Totals, Public Schools.....		\$101,714,152 00	\$162,965,191 00	+ \$61,251,039 00	+ 60.2	\$100,064,152 00	\$1,650,000 00	\$161,365,191 00	\$1,600,000 00
For Social Welfare:									
Aid to Needy Aged.....	W. & I. Code, Secs. 2020, 2021.001 and 2025								
Aid to Needy Blind.....	W. & I. Code, Sec. 3025	\$47,338,700 00	\$51,841,900 00	+ \$4,503,200 00	+ 9.5	\$47,338,700 00		\$51,841,900 00	
Aid to Needy Children.....	W. & I. Code Sec. 1510	1,456,100 00	1,742,000 00	+ 285,900 00	+ 19.6	1,456,100 00		1,742,000 00	
		4,265,310 00	5,585,400 00	+ 1,320,090 00	+ 31.0	4,265,310 00		5,585,400 00	
Totals, Social Welfare.....		\$53,060,110 00	\$59,169,300 00	+ \$6,109,190 00	+ 11.5	\$53,060,110 00		\$59,169,300 00	
For Other Purposes:									
Salaries of Superior Court Judges.....	Pol. Code Sec. 7366	\$828,167 00	\$830,000 00	+ \$1,833 00	+ 0.2	\$828,167 00		\$830,000 00	
County Agricultural Fairs.....	Bus. & Prof. Code Secs. 19622, 19624, and 19626	5,349,140 00	3,116,520 00	— 2,232,620 00	— 41.7		\$5,349,140 00		\$3,116,520 00
Totals, Other Purposes.....		\$6,177,307 00	\$3,946,520 00	— \$2,230,787 00	— 36.1	\$828,167 00	\$5,349,140 00	\$830,000 00	\$3,116,520 00
Shared Revenues:									
Apportionment of Liquor License Fees.....	Chap. 330, Stat. 1935	\$4,821,058 00	\$4,394,000 00	— \$427,058 00	— 8.9		\$4,821,058 00		\$4,394,000 00
Apportionment of Motor Vehicle Fuel Taxes to Counties for County Roads.....	Rev. & Tax. Code, Sec. 8353	23,175,000 00	24,800,000 00	+ 1,625,000 00	+ 7.0		23,175,000 00		24,800,000 00
Allocation of Motor Vehicle Fuel Taxes to Cities for City Streets Other Than State Highways.....	Sta. & Highway Code, Sec. 194	5,200,000 00	8,051,083 00	+ 2,851,083 00	+ 54.8		5,200,000 00		8,051,083 00
Apportionment of Motor Vehicle License Fees (in lieu tax).....	Rev. & Tax. Code, Sec. 11005	13,808,140 00	16,543,248 00	+ 2,735,108 00	+ 19.8		13,808,140 00		16,543,248 00
Apportionment of Motor Vehicle Registra- tion Fees to Counties for County Roads.....	Veh. Code, Sec. 779	5,237,330 00	5,588,000 00	+ 350,670 00	+ 6.7		5,237,330 00		5,588,000 00
Returns to Counties from Sales of Escheated Property of Aliens.....	Chap. 1129, Stat. 1945	63,100 00	38,500 00	— 24,600 00	— 39.0		63,100 00		38,500 00
Totals, Shared Revenues.....		\$52,304,628 00	\$59,414,831 00	+ \$7,110,203 00	+ 13.6		\$52,304,628 00		\$59,414,831 00
Totals, Payments to Local Governments.....		\$213,256,197 00	\$285,495,842 00	+ \$72,239,645 00	+ 33.9	\$153,952,429 00	\$59,303,768 00	\$221,364,491 00	\$64,131,351 00
GRAND TOTALS, FIXED CHARGES AND CON- TINUING APPROPRIATIONS.....									
		\$315,279,546 00	\$373,138,372 00	+ \$57,858,826 00	+ 18.4	\$163,143,356 00	\$152,136,190 00	\$231,119,348 00	\$142,019,024 00

SCHEDULE VIII

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948**

Department	Page No.	Actual 1945-1946 Fiscal Year		Actual and Estimated 1946-1947 Fiscal Year		Estimated 1947-1948 Fiscal Year	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF EDUCATION:							
Vocational Education:							
Supervision and Teacher Training.....	232	\$185,499 68	\$185,499 68	\$197,645 00	\$197,645 00	\$242,060 00	\$242,060 00
Reimbursements to School Districts.....	232	735,415 28	735,415 28	724,216 00	724,216 00	1,189,460 00	1,189,460 00
Totals, Vocational Education.....		\$920,914 96	\$920,914 96	\$921,861 00	\$921,861 00	\$1,431,520 00	\$1,431,520 00
Vocational Rehabilitation.....	236	\$602,474 67	\$602,474 67	\$1,166,074 00	\$1,166,074 00	\$1,433,926 00	\$1,433,926 00
Maritime Academy.....	313	25,000 00	25,000 00	25,000 00	25,000 00	25,000 00	25,000 00
School Lunch Program.....	982	-----	-----	2,137,931 00	2,137,931 00	2,150,000 00	2,150,000 00
Totals, Department of Education.....		\$1,548,389 63	\$1,548,389 63	\$4,250,866 00	\$4,250,866 00	\$5,040,446 00	\$5,040,446 00
DEPARTMENT OF EMPLOYMENT:							
Grants for Administration of Unemployment Insurance.....	365	\$6,682,739 08	\$6,682,739 08	\$9,165,641 00	\$9,165,641 00	\$9,238,277 00	\$9,238,277 00
Grants for Administration of Employment Service.....	365	-----	-----	3,707,901 00	3,707,901 00	6,158,270 00	6,158,270 00
DEPARTMENT OF PUBLIC HEALTH.....	816	\$4,692,092 65	\$4,692,092 65	\$4,878,248 00	\$4,878,248 00	\$5,025,917 00	\$5,025,917 00
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways.....	870	-----	-----	\$12,281,964 00	\$12,281,964 00	\$23,000,000 00	\$23,000,000 00
Grants for County Roads and Highways.....	994	-----	-----	2,000,000 00	2,000,000 00	6,500,000 00	6,500,000 00
Totals, Public Works.....		-----	-----	\$14,281,964 00	\$14,281,964 00	\$29,500,000 00	\$29,500,000 00

SCHEDULE VIII

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE FISCAL YEARS 1945-1946, 1946-1947 AND 1947-1948—Continued**

Department	Page No.	Actual 1945-1946 Fiscal Year		Actual and Estimated 1946-1947 Fiscal Year		Estimated 1947-1948 Fiscal Year	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE:							
Aid to Needy Aged:							
Grants for Assistance.....	909	\$37,249,231 00	\$37,249,231 00	\$46,814,000 00	\$46,814,000 00	\$53,815,000 00	\$53,815,000 00
Grants for County Administration.....	909	1,257,727 00	1,257,727 00	1,994,500 00	1,994,500 00	2,580,000 00	2,580,000 00
Grants for State Administration.....	909	498,639 82	498,639 82	602,529 00	602,529 00	301,685 00	301,685 00
Totals, Aid to Needy Aged.....		\$39,005,597 82	\$39,005,597 82	\$49,411,029 00	\$49,411,029 00	\$56,696,685 00	\$56,696,685 00
Aid to Needy Blind:							
Grants for Assistance.....	909	\$1,243,860 00	\$1,243,860 00	\$1,682,670 00	\$1,682,670 00	\$2,014,000 00	\$2,014,000 00
Grants for County Administration.....	909	95,914 00	95,914 00	117,300 00	117,300 00	135,000 00	135,000 00
Grants for State Administration.....	909	69,626 96	69,626 96	71,799 00	71,799 00	86,849 00	86,849 00
Totals, Aid to Needy Blind.....		\$1,409,400 96	\$1,409,400 96	\$1,871,769 00	\$1,871,769 00	\$2,235,849 00	\$2,235,849 00
Aid to Needy Children:							
Grants for Assistance.....	909	\$1,482,740 00	\$1,482,740 00	\$2,701,350 00	\$2,701,350 00	\$3,763,400 00	\$3,763,400 00
Grants for County Administration.....	909	308,078 00	308,078 00	411,800 00	411,800 00	456,000 00	456,000 00
Grants for State Administration.....	909	98,372 57	98,372 57	128,230 00	128,230 00	113,729 00	113,729 00
Totals, Aid to Needy Children.....		\$1,889,190 57	\$1,889,190 57	\$3,241,380 00	\$3,241,380 00	\$4,333,129 00	\$4,333,129 00
Child Welfare Service.....	909	\$52,823 46	\$52,823 46	\$85,575 00	\$85,575 00	\$135,669 00	\$135,669 00
Boarding Homes and Institutions—Aged.....	909	62,240 69	62,240 69	77,434 00	77,434 00	4,327 00	4,327 00
Civilian War Assistance.....	909	11,399 33	11,399 33	3,740 00	3,740 00		
Enemy Alien Assistance.....	909	14,066 33	14,066 33				
Selective Service System Medical Survey.....	909	203 36	203 36				
Totals, Department of Social Welfare.....		\$42,444,922 52	\$42,444,922 52	\$54,690,927 00	\$54,690,927 00	\$63,405,659 00	\$63,405,659 00
DEPARTMENT OF VETERANS' AFFAIRS:							
Veterans' Home:							
Grants for Care and Maintenance of Veterans.....	932	\$292,553 25	\$292,553 25	\$339,450 00	\$339,450 00	\$369,600 00	\$369,600 00
GRAND TOTALS, FEDERAL AID.....		\$55,660,697 13	\$55,660,697 13	\$91,314,997 00	\$91,314,997 00	\$118,738,169 00	\$118,738,169 00

SCHEDULE IX

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 31, 1946

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to December 31, 1946	Amount outstanding December 31, 1946	Amounts in sinking funds for payment of principal December 31, 1946
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873.....	6%	Expired	\$2,801,000 00		\$2,801,000 00		
Indian War of 1857, 1860 ¹		Expired	4,000 00			\$4,000 00	
Sacramento State Buildings of 1913 ²	4%	1965	3,000,000 00			3,000,000 00	\$3,000,000 00
San Francisco State Buildings of 1913 ²	4%	1916-65	1,000,000 00		620,000 00	380,000 00	380,000 00
State University Buildings of 1915 ²	4½%	1921-65	1,800,000 00		1,040,000 00	760,000 00	760,000 00
State Buildings and University Buildings of 1925 ²	4-4½%	1932-65	8,500,000 00		3,750,000 00	4,750,000 00	4,750,000 00
California State Parks of 1927 ²	2½-4½%	1934-57	6,000,000 00		3,250,000 00	2,750,000 00	2,750,000 00
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000 00		375,000 00	625,000 00	625,000 00
First Highway of 1909.....	4%	1917-61	18,000,000 00		12,000,000 00	6,000,000 00	
Second Highway of 1915.....	4½%	1923-62	15,000,000 00		9,000,000 00	6,000,000 00	
Third Highway of 1919.....	4¼-5¾%	1926-65	40,000,000 00		21,000,000 00	19,000,000 00	
Unemployment Relief of 1933.....	3¾-4½%	1938-47	20,000,000 00		18,000,000 00	2,000,000 00	2,000,000 00
Unemployment Relief of 1934 ²	3½%	1940-49	24,000,000 00		16,800,000 00	7,200,000 00	7,200,000 00
Totals, General Obligation Bonds.....			\$141,105,000 00		\$88,636,000 00	\$52,469,000 00	\$21,465,000 00
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
Second San Francisco Harbor Improvement of 1909 ⁴	4%	1895	\$9,000,000 00			\$9,000,000 00	\$4,583,055 11
Third San Francisco Harbor Improvement of 1913 ⁵	4%	1989	10,000,000 00	\$550,000 00		9,450,000 00	3,165,410 26
Fourth San Francisco Harbor Improvement of 1929 ⁶	1½%	1952-76	10,000,000 00	7,500,000 00		2,500,000 00	
India Basin of 1909.....	4%	1985	1,000,000 00	147,000 00	\$323,000 00	530,000 00	26,031 53
Totals, San Francisco Harbor Bonds.....			\$30,000,000 00	\$8,197,000 00	\$323,000 00	\$21,480,000 00	\$7,774,496 90
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921.....	4¼-4½%	1926-46	\$10,000,000 00		\$10,000,000 00		
Veterans' Welfare of 1925.....	4-4½%	1931-49	20,000,000 00		16,350,000 00	\$3,650,000 00	
Veterans' Welfare of 1929.....	4-4½%	1935-53	20,000,000 00		9,153,000 00	10,847,000 00	
Veterans' Welfare of 1933.....	2¾-3%	1937-54	30,000,000 00		17,187,000 00	12,813,000 00	
Veterans' Welfare of 1943.....	1¼%	1947-64	30,000,000 00			30,000,000 00	
Veterans' Welfare of 1946.....			100,000,000 00	\$100,000,000 00			
Totals, Veterans' Welfare Bonds.....			\$210,000,000 00	\$100,000,000 00	\$52,690,000 00	\$57,310,000 00	
TOTALS, SELF-LIQUIDATING BONDS.....			\$240,000,000 00	\$108,197,000 00	\$53,013,000 00	\$78,790,000 00	\$7,774,496 90
TOTALS, BONDED DEBT.....			\$381,105,000 00	\$108,197,000 00	\$141,649,000 00	\$131,259,000 00	\$29,239,496 90
Less: Amounts in Sinking Funds, December 31, 1946 Available for Payment of Principal.....						29,239,496 90	
NET BONDED DEBT.....						\$102,019,503 10	

¹ These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

² Chapter 611, Statutes of 1943, and Chapter 1492, Statutes of 1945 appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

³ In addition there is \$42,733.02 in the Olympic Bond Fund and \$4,403,725.91 in the Bond Sinking Fund of 1943 which is available for payment of interest.

⁴ Callable after 1950.

⁵ Callable after 1954.

⁶ Callable after 1939.

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the State civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading, are those which were established as of August 31, 1946, together with those for which funds were provided in the 1946-47 fiscal year budget or otherwise authorized as of that date.

Proposed New Positions

New positions, not yet established or authorized as of August 31, 1946, proposed for the next fiscal year have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis. The symbol (ML) designates the restoration of formerly established positions which had been temporarily abolished when vacated by the military leave of the incumbent.

Number of Positions

Only those positions which represent one-half or more of full time employment have been counted in these columns. In general, temporary or intermittent positions are not counted unless they are filled for one-half of the fiscal year, or longer.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position. In general, the ranges are those in effect on November 30, 1946. Since that date the Personnel Board has revised rates of pay for a number of classifications.

The amounts shown indicate (1) the minimum rate, (2) the interval between intermediate rates, and (3) the maximum rate. Thus, \$100 (10) \$150 indicates a monthly salary range having steps of \$100-\$110-\$120-\$130-\$140-\$150.

Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any

maintenance which might be furnished the employee. The symbol "MSF" following the range indicates that the employee is furnished maintenance for self and family for which no deduction is made from the salary shown. (See table of "Maintenance Value" which follows.)

Expenditures for Salaries and Wages

The amounts of salaries and wages set forth for the individual position classes in the ensuing fiscal year are computed at the rates which will be received by the employees within that class on June 30, 1947, after giving effect to the salary adjustments scheduled to be made prior to that date.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

Merit Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80 percent.

Provision for the salary adjustments to which present employees will become entitled during the next fiscal year has been made in a lump sum item "1947-48 Merit Salary Adjustments," shown under "Salaries and Wages" for each major function or organization unit.

Similar lump sum allotments for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Compensation Plan

Rates of pay for civil service positions are fixed by the Personnel Board under Sections 18850 to 18859 of the Government Code which provides in part as follows:

18850. "The board shall establish and adjust salary ranges for each class of position in the State civil service. The salary ranges shall be based on the

principle that like salaries shall be paid for comparable duties and responsibilities. In establishing or changing such ranges consideration shall be given to the prevailing rates for comparable service in other public employment and in private business, improvement of living standards, the current costs of living, and the State's financial condition. The board may make a change in salary range retroactive to the date of application for such change."

18852. "Salary ranges shall consist of minimum and maximum salary limits, and employees in a particular class shall receive a salary within the limits provided for that class. The board shall provide for intermediate steps within such limits to govern the extent of the salary adjustment which an employee may receive at any one time."

18854. "After completion of the first year in a position, each employee shall receive an automatic salary adjustment equivalent to one of such intermediate steps during each year when his service rating, as shown by the current or last performance report is equal to or higher than a reasonable percentage to be fixed by board rule."

18858. "In submitting budgetary requirements to the Director of Finance, each appointing power shall carefully estimate and call attention to the need for money sufficient to provide for appropriate salary adjustments for the employees under his jurisdiction."

The minimum of the salary range or scale established for each class represents what is considered to be the lowest fair value of a given type of employment and under normal conditions is the rate at which all new employees are required to enter the service.

The intermediate steps are those through which the employee may advance as he gains experience on the job, and demonstrates his capabilities. The maximum is considered to be the highest fair value that can be placed on a particular type of work. Should the employee assume duties and responsibilities justifying compensation beyond this maximum, good practice requires that he be promoted to a higher class.

Maintenance Value

Maintenance for self and family usually includes quarters, subsistence, laundry, light and heat. The average monthly value of such maintenance for self and family for medical directors and superintendents, wardens at State prisons, and the Commandant at Veterans Home is as set forth in the schedule shown below. This schedule has been officially adopted by the Board of Administration of the State Employees Retirement System for use in computing retirement benefits.

- (a) If separate dwelling is furnished-----\$210
 - (b) If separate dwelling is not provided----- 60
- For families add:
- For wife----- 30
 - For each child not over 5 years old---- 5
 - For each minor child over 5 years old- 15
- (c) In some cases a household servant is provided in addition to the above valued maintenance, in which case actual cash salary is added.

LEGISLATIVE COUNSEL

Detailed Budgets of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Employment

Fiscal Affairs

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

MISCELLANEOUS

POSTWAR CONSTRUCTION PROGRAM

DEBT SERVICE

RESERVES FOR CONTINGENCIES

LEGISLATIVE
LEGISLATURE
SUMMARY

1

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Current Expenses :				
Senate	\$161,809 70	\$475,789	\$313,400	—\$162,389
Assembly	259,695 64	693,537	437,200	—256,337
Joint Expenses	18,193 24	300,000	250,000	—50,000
Legislative Offices :				
Los Angeles	2,880 89	4,230	3,870	—360
San Francisco	3,027 39	4,240	3,665	—575
Alameda County	2,975 51	4,230	3,910	—320
Totals, Legislative Offices	8,883 79	12,700	11,445	—1,255
TOTAL EXPENDITURES	448,582 37	*1,482,026	1,012,045	—469,981

* Includes estimated expenditures for the 1947 regular session to June 30, 1947.

The following deficiencies in existing appropriations for the 1946-47 fiscal year are indicated on the basis of such estimates :

Senate :	
Salaries of officers, clerks, and other employees-----	\$6,777
Expenses of members of the Senate-----	24,420
Assembly :	
Salaries of officers, clerks, and other employees-----	1,099
Mileage of Assemblymen and officers of the Assembly----	329
Total Deficiencies -----	32,625

LEGISLATIVE

LEGISLATURE—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS Fiscal Year					ACTUAL 1944-45 Fiscal Year	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
44-45	45-46	46-47	47-48					
SENATE								
40	40	40	40	Salaries of Senators (fixed charges made mandatory by Constitution, Article IV, Section 23)	\$74,600 00	\$19,635 71	\$71,600	\$24,000
				Salaries of officers, clerks, and other employees of the Senate:				
				Secretary	3,260 00	2,120 00	3,600	3,600
				Minute Clerk	2,645 00	870 00	2,700	2,700
				Sergeant-at-Arms	2,094 00	810 00	2,175	1,350
				Chaplain	620 00	220 00	725	300
				Other clerical	37,454 00	256 00	40,300	20,050
				Totals, Salaries of Officers and Clerks	46,073 00	4,276 00	^a 49,500	28,000
				Mileage of Lieutenant Governor, Senators and Officers of the Senate	2,167 60	1,117 20	3,600	2,400
				Contingent expenses of the Senate (including expenses of interim committees)	119,735 58	119,660 79	293,189	231,000
				Expenses of Members of the Senate	54,650 00	17,120 00	^b 57,900	28,000
				TOTALS, SENATE	297,226 18	161,809 70	475,789	313,400
ASSEMBLY								
80	80	80	80	Salaries of Assemblymen (fixed charges made mandatory by Constitution, Article IV, Section 23)	152,446 67	39,587 10	143,200	48,000
				Salaries of officers, clerks, and other employees of the Assembly:				
				Chief Clerk	3,204 00	2,300 00	3,600	3,600
				Minute Clerk	1,849 00	747 00	2,700	2,700
				Sergeant-at-Arms	2,295 00	930 00	2,175	1,350
				Chaplain	620 00	220 00	725	300
				Other clerical	34,951 80	2,952 00	40,300	20,050
				Totals, Salaries of Officers and Clerks	42,919 80	7,149 00	^c 49,500	28,000
				Mileage of Assemblymen and Officers of Assembly	4,982 40	2,546 30	^d 7,800	5,200
				Contingent expenses of the Assembly (including expenses of interim committees)	122,350 62	176,623 24	377,137	300,000
				Expenses of Members of the Assembly	107,700 00	33,790 00	115,900	56,000
				TOTALS, ASSEMBLY	430,399 49	259,695 64	693,537	437,200
JOINT EXPENSES								
				Legislative printing, binding, mailing, etc.	56,190 11	18,193 24	300,000	250,000

^a \$6,777 deficiency in existing appropriation.^b 24,420 deficiency in existing appropriation.^c 1,099 deficiency in existing appropriation.^d 329 deficiency in existing appropriation.

LEGISLATURE—Continued

EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
LEGISLATIVE OFFICES						
LOS ANGELES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary-Stenographer	\$230 (10) 270		\$3,000
-	-	-	1947-48 Merit Salary Adjustments	-	-	120
1	1	1	Totals, Salaries and Wages	2,370 00	3,080	3,120
OPERATING EXPENSES						
			Office	34 83	50	50
			Travel	246 00	800	400
			Telephone and telegraph	130 06	150	150
			Postage	100 00	100	100
			Miscellaneous	-	50	50
			Totals, Operating Expenses	510 89	1,150	750
TOTALS, LOS ANGELES				2,880 89	4,230	3,870
SAN FRANCISCO						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary-Stenographer	\$230 (10) 270		\$2,760
-	-	-	1947-1948 Merit Salary Adjustments	-	-	50
1	1	1	Totals, Salaries and Wages	2,370 00	2,985	2,810
OPERATING EXPENSES						
			Office	38 64	60	60
			Traveling	264 00	800	400
			Telephone and telegraph	336 64	340	340
			Postage	15 00	40	40
			Miscellaneous	3 11	15	15
			Totals, Operating Expenses	657 39	1,255	855
TOTALS, SAN FRANCISCO				3,027 39	4,240	3,665
ALAMEDA COUNTY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary-Stenographer	\$230 (10) 270		\$2,880
-	-	-	1947-1948 Merit Salary Adjustments	-	-	110
1	1	1	Totals, Salaries and Wages	2,248 55	2,910	2,990
OPERATING EXPENSES						
			Office	51 76	50	50
			Traveling	258 00	800	400
			Telephone and telegraph	173 20	200	200
			Postage	4 00	30	30
			Rent	240 00	240	240
			Totals, Operating Expenses	726 96	1,320	920
TOTALS, ALAMEDA COUNTY				2,975 51	4,230	3,910

LEGISLATIVE
LEGISLATIVE COUNSEL BUREAU
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$76,077 28	\$121,472	\$122,403	+ \$931
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
19	26	24	Positions now authorized	\$88,131 72	\$128,754	\$116,630
			Estimated salary savings	—	—4,500	—2,600
			1947-1948 Merit salary adjustments	—	—	635
—	—	10	Proposed new positions	—	—	29,985
19	26	34	Totals, salaries and wages	88,131 72	124,254	144,650
			Operating expenses	7,529 01	8,810	9,160
			Equipment	331 34	708	1,793
			TOTALS	95,992 07	133,772	155,603
			Reimbursements for :			
			Services to Code Commission	—14,892 27	—11,300	—29,700
			Services to other agencies	—5,022 52	—1,000	—3,500
			NET TOTALS	76,077 28	121,472	122,403

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Legislative Counsel	\$833 33	\$10,000	
-	1	1	Chief Deputy	595 (20) 715	8,580	
1	1	1	Administrative and Research Secretary	265 (15) 325	3,900	
2	2	2	Deputy Legislative Counsel, Grade 4	495 (20) 595	14,040	
3	5	5	Deputy Legislative Counsel, Grade 3	405 (20) 485	26,940	
-	1	1	Deputy Legislative Counsel, Grade 3 (intermittent)	2.41 (0.12) 2.89hr	4,410	
1	1	1	Deputy Legislative Counsel, Grade 2	310 (15) 370	4,080	
-	1	1	Deputy Legislative Counsel, Grade 1	265 (15) 325	3,360	
1	1	1	Deputy Legislative Counsel, Grade 1 (intermittent)	1.58 (0.09) 1.94hr	2,240	
1	2	-	Associate Counsel	310 (15) 370	-	
-	-	-	Temporary help (legal)	(2,510 63) (6,000)	3,725	
2	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400	
3	4	4	Senior Legal Stenographer	200 (10) 240	10,560	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,160	
1	1	1	Bookkeeper, Grade 1	200 (10) 240	2,880	
-	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400	
1	1	1	Intermediate Clerk	160 (10) 200	2,160	
1	1	1	Junior Clerk	140 (10) 170	1,680	
-	-	-	Temporary help (clerical)	(6,279 36) (17,100)	11,115	
19	26	24	Totals, Positions Now Authorized	88,131 72	128,754	116,630
			Estimated Salary Savings	-	-4,500	-2,600
			1947-1948 Merit Salary Adjustments	-	-	635

Office at Sacramento

LEGISLATIVE COUNSEL BUREAU—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SALARIES AND WAGES—Continued			SALARY RANGE		
Proposed new positions:					
-	-	-	Deputy Legislative Counsel, Grade 4 (Reclassification of 1 Deputy Legislative Counsel, Grade 3)	\$495 (20) 595	\$360
-	-	-	Deputy Legislative Counsel, Grade 2 (Reclassification of 1 Deputy Legislative Counsel, Grade 1)	310 (15) 370	285
-	-	1	Deputy Legislative Counsel, Grade 2	310 (15) 370	3,720
-	-	1	Deputy Legislative Counsel, Grade 1 (ML)	265 (15) 325	3,900
-	-	4	Deputy Legislative Counsel, Grade 1	265 (15) 325	12,720
-	-	-	Secretary (Reclassification of 1 Senior Legal Stenographer)	240 (10) 280	120
-	-	2	Senior Legal Stenographer	200 (10) 240	4,800
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
19	26	34	Totals, Salaries and Wages	88,131 72	124,254 144,650
OPERATING EXPENSES					
			Office	1,282 66	2,000 2,000
			Printing	456 60	400 500
			Traveling	2,632 16	2,800 3,000
			Telephone and telegraph	1,428 96	1,500 1,600
			Postage	443 00	800 750
			Freight, cartage and express	25 63	50 50
			Rent	1,260 00	1,260 1,260
			Totals, Operating Expenses	7,529 01	8,810 9,160
EQUIPMENT					
			Office—replacement	-	- 130
			Office—additional	54 07	100 623
			Library—replacement	75 11	- 286
			Library—additional	202 16	608 754
			Totals, Equipment	331 34	708 1,793

{ 2 full-time clerks
 { 1 full-time stenographer
 { 1 part-time stenographer

LEGISLATIVE
CODE COMMISSION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$15,003 67	\$11,625	\$30,230	+\$18,605
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES

Traveling—Commissioners	\$111 40	\$325	\$530
Pro rata cost of services and materials furnished by Legislative Counsel Bureau as staff agency of the Commission	14,892 27	11,300	29,700
Totals, Operating Expenses	15,003 67	11,625	30,230

LEGISLATIVE
COMMISSION ON UNIFORM STATE LAWS
SUMMARY

7

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$528 59	\$1,800	\$1,800	-
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES

Office	\$139 84	\$25	\$25
Traveling	38 75	1,425	1,425
Contributions to National Conference of Commissioners on Uniform State Laws	350	350	350
Totals, Operating Expenses	528 59	1,800	1,800

JUDICIAL
SUPREME COURT
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$282,643 29	\$291,463	\$305,800	+ \$14,337
REVENUES				
Fees	6,479 45	6,500	6,500	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

			Salaries and wages:			
46	47	47	Positions now authorized	\$263,272 92	\$269,280	\$273,840
			1947-1948 Merit salary adjustments	-	-	6,120
46	47	47	Totals, Salaries and Wages	263,272 92	269,280	279,960
			Operating expenses	13,177 67	15,433	15,550
			Equipment	6,192 70	6,750	10,290
			TOTALS	282,643 29	291,463	305,800

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RATE

1	1	1	Chief Justice*	\$1250 00	\$15,000
6	6	6	Associate Justice*	1166 66	84,000
1	1	1	Clerk*	515†	6,180
1	1	1	Chief Deputy Clerk	405 (20) 485	5,400
5	6	6	Deputy Clerk	365 (20) 445	30,000
-	1	1	Secretary to Clerk	265	3,180
1	1	1	Secretary	365 (20) 445	4,920
1	1	1	Secretary to Chief Justice	350	4,200
1	1	1	Statistical Clerk (one-half salary)‡	200 350	1,800
1	1	1	Phonographic Reporter	365 (20) 445	4,920
1	1	1	Reporter of Decisions*	515†	6,180
1	-	-	Assistant Reporter of Decisions*	390†	-
1	1	1	Clerk to Reporter of Decisions*	265†	3,180
1	1	1	Bailiff	210 310	2,820
1	1	1	Janitor and Messenger	210 260	3,000
1	1	1	Chief Research Attorney	500 600	7,200
8	8	8	Research Attorney	410 510	41,940
8	7	8	Research Assistant	260 410	32,100
6	5	5	Stenographer	160 240	13,620
1	1	1	Librarian	295 (15) 355	4,200
47	46	47	Totals, Positions Now Authorized	263,272 92	269,280
			1947-1948 Merit Salary Adjustments	-	-
46	47	47	Totals, Salaries and Wages	263,272 92	269,280

* Statutory position.

† Salary rate includes \$15, increase granted under provisions of Chapter 1364, Statutes of 1945, which expires June 30, 1947. Continuation of a like increase in the 1947-1948 fiscal year requires legislative authorization.

‡ Remainder of salary paid by Judicial Council.

SUPREME COURT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

OPERATING EXPENSES

Office	\$3,135 39	\$3,000	\$3,600
Printing	461 12	600	600
Traveling	4,242 25	4,000	6,000
Telephone and telegraph	4,135 83	3,500	4,000
Postage	892 00	1,000	1,000
Freight, cartage, and express	311 08	350	350
Referee services	-	2,983	-
Totals, Operating Expenses	13,177 67	15,433	15,550

EQUIPMENT

Office—additional	465 71	1,000	2,290
Library—additional	5,726 99	5,750	8,000
Totals, Equipment	6,192 70	6,750	10,290

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Filing documents	\$4622 00	\$4,600	\$4,600
Certificates under seal	580 80	600	600
Copying and comparing	1,276 65	1,300	1,300
Totals, Revenues	6,479 45	6,500	6,500

JUDICIAL
JUDICIAL COUNCIL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$28,446 99	\$39,218	\$59,670	+ \$20,452
Other Current Expenses:				
Extra compensation and expenses of assigned judges	8,851 57	15,000	15,000	-
TOTAL EXPENDITURES	37,298 56	54,218	74,670	+20,452

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

			Salaries and wages:			
7	8	8	Positions now authorized	\$23,926 84	\$34,218	\$35,820
-	-	4	1947-1948 Merit salary adjustments	-	-	1,000
-	-	-	Proposed new positions	-	-	15,900
7	8	12	Totals, Salaries and Wages	23,926 84	34,218	52,720
			Operating expenses	3,198 13	4,500	5,950
			Equipment	1,322 02	500	1,000
			TOTALS	28,446 99	39,218	59,670

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief Research Attorney	\$500-600	\$6,000
-	-	3	Research Attorney	410-510	14,520
3	4	1	Research Assistant	260-410	3,600
2	2	2	Assistant Secretary	210-360	7,200
*	*	*	Statistical Clerk (one-half salary)	210-360	1,800
1	1	1	Stenographer	185-235	2,700
7	8	8	Totals, Positions Now Authorized	23,926 84	34,218
			1947-1948 Merit Salary Adjustments		1,000
			Proposed New Positions:		
-	-	2	Research Attorney	410-510	9,600
-	-	1	Research Assistant	260-410	3,600
-	-	1	Stenographer	185-235	2,700
7	8	12	Totals, Salaries and Wages	23,926 84	52,720

* Remainder paid by the Supreme Court and position counted in budget of that agency.

JUDICIAL COUNCIL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$102 75	\$500	\$800
Printing	956 34	1,000	1,000
Traveling	842 61	1,500	2,500
Telephone and telegraph	509 73	500	600
Postage	150 00	300	300
Automobile	597 46	600	700
Freight, cartage, and express	39 24	100	50
Totals, Operating Expenses	3,198 13	4,500	5,950

EQUIPMENT

Office—additional	1,322 02	500	1,000
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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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For compensation and expenses of judges assigned by the Judicial Council to courts other than those in which they regularly sit	\$8,851 57	\$15,000	\$15,000
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$140,400 60	\$146,870	\$152,530	+\$5,660
REVENUES				
Fees	1,589 15	2,000	2,100	+100

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS		ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46 46-47 47-48				

RECAPITULATION BY OBJECT

			Salaries and wages:			
22	23	23	Positions now authorized	\$135,623 55	\$141,420	\$141,420
			Special salary adjustments	-	-	3,960
22	23	23	Totals, salaries and wages	135,623 55	141,420	145,380
			Operating expenses	3,230 80	3,450	4,150
			Equipment	1,546 25	2,000	3,000
			TOTALS	140,400 60	146,870	152,530

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

6	6	6	Justice	\$1,083 33		\$78,000
1	1	1	Clerk	500 00		6,000
2	2	2	Deputy Clerk	400 00		9,600
2	2	2	Bailiff	300 00		7,200
1	1	1	Chief Law Secretary	370 00		4,440
1	1	1	Porter *	165 00		1,980
6	6	6	Secretary	225 (10) 275		19,800
3	4	4	Law Clerk	300 00		14,400
22	23	23	Totals, Positions Now Authorized	135,623 55	141,420	141,420
			Special Salary Adjustments:			
			Chief Law Secretary (1)	370 to 400		360
			Law Clerk (4)	300 to 375		3,600
22	23	23	Totals, Salaries and Wages	135,623 55	141,420	145,380

OPERATING EXPENSES

Office	1,739 24	2,000	2,500
Printing	256 20	300	300
Telephone and telegraph	815 36	700	850
Postage	420 00	450	500
Totals, Operating Expenses	3,230 80	3,450	4,150

EQUIPMENT

Office—additional	40 74	600	600
Library—additional	1,505 51	1,400	2,400
Totals, Equipment	1,546 25	2,000	3,000

* Statutory position. Salary includes \$15 increase granted under provisions of Chapter 1364, Statutes of 1945. Continuation of such increase in the 1947-1948 fiscal year will require legislative action.

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Fees	\$1,589 15	\$2,000	\$2,100

Office at San Francisco

**DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$187,846 36	\$201,825	\$208,150	+ \$6,325
REVENUES				
Fees	2,563 00	3,100	3,200	+100

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
28	28	28	Positions now authorized	\$182,399 42	\$193,575	\$195,060
-	-	-	Special salary adjustments	-	-	600
-	-	-	Proposed new positions	-	-	3,540
28	28	28	Totals, Salaries and Wages	182,399 42	193,575	199,200
			Operating expenses	2,776 80	3,750	4,150
			Equipment	2,670 14	4,500	4,800
			TOTALS	187,846 36	201,825	208,150

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RATE

9	9	9	Justice	\$1,083 33		\$117,000
4	4	4	Secretary	125-275		12,900
1	1	1	Clerk	500 00		6,000
2	2	2	Deputy Clerk	400 00		9,600
3	3	3	Phonographic Reporter	375 00		13,500
1	1	1	Bailiff	300 00		3,600
1	1	1	Porter	225 00		2,700
2	2	2	Law Secretary	350 00		8,400
1	1	1	Secretary of the Court	275 00		3,300
3	3	3	Chief Law Secretary	435 00		15,660
1	1	1	Stenographer	200 00		2,400
28	28	28	Totals, Positions Now Authorized	182,399 42	193,575	195,060
			Proposed New Positions:			
-	-	-	Chief Research Attorney (Reclassification of two Chief Law Secretaries)	-	-	1,560
-	-	-	Research Attorney (Reclassification of one Chief Law Secretary)	-	-	780
-	-	-	Research Attorney (Reclassification of two Law Secretaries)	-	-	1,200
			Special Salary Adjustments:			
-	-	-	Secretary of the Court	275 to 300	-	300
-	-	-	Stenographer	200 to 225	-	300
28	28	28	Totals, Salaries and Wages	182,399 42	193,575	199,200

Office at Los Angeles

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$983 25	\$1,450	\$1,600
Printing	181 92	350	400
Telephone and telegraph	1,416 63	1,600	1,800
Postage	180 00	300	300
Freight, cartage, and express	15 00	50	50
Totals, Operating Expenses	2,776 80	3,750	4,150

EQUIPMENT

Office—replacement	-	600	597
Office—new	77 75	400	203
Library—additional	2,592 39	3,500	4,000
Totals, Equipment	2,670 14	4,500	4,800

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Fees	\$2,563 00	\$3,100	\$3,200
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DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$77,130 73	\$81,130	\$81,500	+\$370
REVENUE				
Fees	942 04	1,200	1,200	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
12	12	12	Positions now authorized	\$74,272 99	\$77,200	\$77,250
			Operating expenses	1,243 22	1,430	1,550
			Equipment	1,614 52	2,500	2,700
			TOTALS	77,130 73	81,113	81,500

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RATE

3	3	3	Justices	\$1,083 33	\$39,000
1	1	1	Research Attorney	460 00	5,520
—	1	1	Research Assistant	350 00	4,200
1	1	1	Clerk	500 00	6,000
1	1	1	Deputy Clerk	400 00	4,800
2	2	2	Secretary	300 00	7,200
1	1	1	Phonographic Reporter	375 00	4,500
1	1	1	Bailiff	300 00	3,600
1	1	1	Janitor	190 00	2,280
1	—	—	Law Secretary	310 00	—
—	—	—	Temporary help	(45 65)	(100) 150
12	12	12	Totals, Salaries and Wages	74,272 99	77,200 77,250

OPERATING EXPENSES

Office	352 22	465	500
Printing	326 75	350	400
Postage	225 00	250	275
Telephone and telegraph	325 26	325	350
Freight, cartage, and express	13 99	40	25
Totals, Operating Expenses	1,243 22	1,430	1,550

EQUIPMENT

Office—replacement	-	470	320
Library—additional	1,614 52	2,030	2,380
Totals, Equipment	1,614 52	2,500	2,700

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Fees	\$942 04	\$1,200	\$1,200
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Office at Sacramento

JUDICIAL
DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$92,634 45	\$97,071	\$97,381	+\$310
REVENUES				
Fees	931 42	1,010	1,010	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS		ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48		

RECAPITULATION BY OBJECT

Salaries and wages:			
Positions now authorized	\$69,207 40	\$71,820	\$71,820
Operating expenses	22,116 80	23,772	23,772
Equipment	1,310 25	1,479	1,789
TOTALS	92,634 45	97,071	97,381

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RATE

3	3	3	Justice	\$1,083 33	\$39,000
2	2	2	Secretary	275 00	6,600
1	1	1	Clerk	500 00	6,000
3	3	3	Deputy Clerk	400 00	14,400
1	1	1	Phonographic Reporter	375 00	4,500
1	1	1	Building Maintenance Man (one-half salary)*	220 00	1,320
11	11	11	Totals, Salaries and Wages	69,207 40	71,820

OPERATING EXPENSES

Office	486 21	670	670
Printing	185 05	100	100
Travel	10,354 91	11,822	11,822
Telephone and telegraph	285 25	300	300
Postage	105 00	175	175
Light, heat, and power	200 38	205	205
Rent	10,500 00	10,500	10,500
Totals, Operating Expenses	22,116 80	23,772	23,772

EQUIPMENT

Office—additional	97 11	25	225
Library—additional	1,213 14	1,454	1,564
Totals, Equipment	1,310 25	1,479	1,789

* Remainder of salary paid by Department of Motor Vehicles.

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Fees	\$931 42	\$1,010	\$1,010

Office at San Bernardino

CONTRIBUTION TO JUDGES' RETIREMENT FUND

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
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GENERAL FUND

State's Contribution to Judges' Retirement Fund:

2½ per cent of salaries of Supreme and Appellate Court justices, and
Superior and Municipal Court judges (Fixed charge prescribed by
Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes
of 1941)

\$61,549 87 \$64,700 \$64,700

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STATEMENT OF ALLOTMENTS FROM THE APPROPRIATION MADE BY CHAPTER 1444, STATUTES OF 1945, FOR
ADDITIONAL SUPPORT OF SUPREME AND APPELLATE COURTS

Appropriation for additional support of the Supreme and Appellate Courts,
made by Chapter 1444, Statutes of 1945
(Appropriated to the Emergency Fund specified by Item 275 of the
Budget Act of 1945)

\$100,800 00

Allotments granted to November 30, 1946: *

Supreme Court	\$12,565 00	
District Court of Appeal—First District	10,766 70	
District Court of Appeal—Second District	17,950 05	
District Court of Appeal—Third District	5,983 35	
District Court of Appeal—Fourth District	5,983 35	53,248 45

Balance, November 30, 1946

(Estimated amount to revert June 30, 1947)

47,551 55

* Expenditures from these allotments are included in the budgets of the respective agencies.

EXECUTIVE
GOVERNOR
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$135,518 98	*\$163,333	\$181,730	+\$18,397
Other Current Expenses:				
Support of Governor's Residence	12,000 00	12,000	12,000	-
Special Secret Service Expense	7,500 00	7,500	7,500	-
TOTAL EXPENDITURES	155,018 98	182,833	201,230	+18,397

*Including a deficiency of \$52,217 in the appropriation for support made by Item 26 of the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code to provide additional staff required to perform the work in the Governor's office.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
33	42	42	Positions now authorized	\$106,895 92	\$133,633	\$144,620
			1947-1948 Merit Salary Adjustments	-	-	3,270
33	42	42	Totals, Salaries and Wages	106,895 92	133,633	147,890
			Operating expenses	28,547 06	29,700	33,600
			Equipment	76 00	-	240
			Totals	135,518 98	163,333	181,730

GOVERNOR—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Governor	\$833 33	\$10,000
1	1	1	Executive Secretary	666 66	8,000
1	1	1	Private Secretary	500-666	6,000
1	1	1	Press Secretary	615-666	7,380
1	1	1	Legislative Secretary	615-666	7,380
1	1	1	Executive Clemency and Appointment Secretary	400 (25) 666	4,800
1	1	1	Appointment Secretary	230 (10) 270	2,940
-	1	1	Research Secretary	500 (50) 666	6,000
1	1	1	Invitation Unit Secretary	230 (10) 270	3,060
-	1	1	Governor's Council Secretary	433 (25) 666	5,200
-	1	1	Assistant Secretary	433 (25) 666	5,200
3	6	6	Secretary-Stenographer	230 (10) 270	16,800
-	1	1	Executive Clemency Unit Secretary	200 (10) 270	2,700
1	1	1	Administrative Assistant	325 (15) 385	4,080
-	1	1	Research Unit Secretary	200 (10) 270	2,640
1	3	3	Senior Stenographer-Clerk	200 (10) 240	7,320
1	1	1	Office Supervisor	310 (15) 385	3,900
1	1	1	Receptionist	190 (10) 230	2,460
1	1	1	Bookkeeper	200 (10) 270	2,760
2	2	2	Senior Typist-Clerk	190 (10) 220	5,280
3	1	1	Senior Clerk	190 (10) 230	2,460
1	1	1	Senior File Clerk	190 (10) 230	2,640
2	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,820
4	3	3	Intermediate Typist-Clerk	160 (10) 200	6,120
3	4	4	Intermediate File Clerk	160 (10) 200	8,400
2	1	1	Intermediate Clerk	160 (10) 200	2,280
33	42	42	Totals, Positions Now Authorized	106,895 92	144,620
			1947-1948 Salary Adjustments		3,270
33	42	42	Totals, Salaries and Wages	106,895 92	147,890

OPERATING EXPENSES

Office	5,956 84	6,600	7,200
Printing	1,949 49	2,100	2,400
Traveling	5,820 27	7,200	8,000
Telephone and telegraph	11,085 42	10,200	12,000
Postage	3,735 04	3,600	4,000
Totals, Operating Expenses	28,547 06	29,700	33,600

EQUIPMENT

Office—additional	76 00	-	240
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EXECUTIVE
DISASTER COUNCIL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$11,632 35	\$17,920	\$17,350	—\$570

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

2	2	2	Salaries and wages:		
			Positions now authorized	\$6,130 47	\$7,580
			1947-1948 Merit salary adjustments	—	60
2	2	2	Totals, salaries and wages	6,130 47	7,700
			Operating expenses	5,501 88	8,400
			Equipment	—	1,250
			TOTALS	11,632 35	17,350

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Secretary	\$416 66	\$5,000
1	1	1	Senior Stenographer-Clerk	200(10)240	2,640
2	2	2	Totals, Positions Now Authorized	6,130 47	7,640
			1947-1948 Merit Salary Adjustments	—	60
2	2	2	Totals, Salaries and Wages	6,130 47	7,700

OPERATING EXPENSES

Office	355 12	400	300
Printing	182 11	300	200
Traveling—secretary	677 16	2,100	2,100
Traveling—council and advisory committees	2,592 43	5,000	3,500
Telephone and telegraph	62 56	200	200
Postage	427 37	350	350
Automobile	280 13	575	550
Rent	50 00	425	300
Accounting services	875 00	990	900
Totals, Operating Expenses	5,501 88	10,340	8,400

EQUIPMENT

Office—additional	—	—	25
Automobile—replacement	—	—	1,225
Totals, Equipment	—	—	1,250

DISASTER COUNCIL—Continued

STATEMENT OF ALLOCATIONS MADE FROM THE APPROPRIATION MADE BY CHAPTER 1024,
STATUTES OF 1945 FOR DISASTER PREPAREDNESS*

For carrying out the provisions of the California Disaster Act, to be allocated by the Director of Finance to the Disaster Council or other agencies to which disaster preparedness or war emergency activities have been assigned by the Governor under Chapter 1 of Division 7 of the Military and Veterans Code:

Appropriated by Chapter 1024, Statutes of 1945		\$107,528 00	
Deduct allocations to November 30, 1946, as follows:			
Disaster Council	\$31,195 10		
Youth Authority	27,595 00		
Office of the Fire Marshal	10,593 00		
Department of Justice	11,718 18	81,101 28	
Unallocated Balance, November 30, 1946			26,426 72
(Estimated amount to revert June 24, 1948)			

*Expenditures from these allocations are included in the budget of the respective agencies.

EXECUTIVE
WAR COUNCIL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$15,733 00	-	-	-
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

10	-	-	Salaries and wages :			
			Positions now authorized	\$12,176 02	-	-
			Operating expenses	3,556 98	-	-
			TOTALS	15,733 00	-	-

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	-	-	Director	\$625 00	-	-
1	-	-	Deputy Director	460 00	-	-
1	-	-	Assistant to Director	400 00	-	-
1	-	-	Chief Fire Officer	400 00	-	-
1	-	-	Chief Law Enforcement Officer	500 00	-	-
1	-	-	Senior Account Clerk	200(10)240	-	-
1	-	-	Intermediate Account Clerk	160(10)200	-	-
2	-	-	Senior Stenographer-Clerk	200(10)240	-	-
1	-	-	Janitor-Janitress	150(10)190	-	-
-	-	-	Temporary help, overtime, and lump sum payment of vacations	(4,541 00)	(-)	-
10	-	-	Totals, Salaries and Wages	12,176 02	-	-

OPERATING EXPENSES

Office	154 63	-	-
Traveling—staff	1,021 25	-	-
Traveling—committee	505 71	-	-
Telephone and telegraph	217 74	-	-
Postage	5 00	-	-
Automobile	589 61	-	-
Freight, cartage and express	1 67	-	-
Rent	187 50	-	-
Communications	873 87	-	-
Totals, Operating Expenses	3,556 98	-	-

LEGISLATIVE COUNSEL

EXECUTIVE

23

LIEUTENANT GOVERNOR

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$18,133 65	\$22,245	\$23,985	+\$1,740
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

4	4	4	Salaries and wages:		
			Positions now authorized	\$15,713 73	\$19,080
			1947-1948 Merit salary adjustments	-	80
4	4	4	Totals, Salaries and Wages	15,713 73	19,320
			Operating expenses	2,399 23	4,565
			Equipment	20 69	100
			TOTALS	18,133 65	23,985

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Lieutenant Governor	\$833 33	\$10,000
1	1	1	Executive Secretary	340 00	4,080
-	1	1	Senior Stenographer-Clerk	200(10)240	2,760
2	1	1	Intermediate Stenographer-Clerk	170(10)210	2,400
4	4	4	Totals, Positions Now Authorized	15,713 73	19,320
			1947-1948 Merit salary adjustments	-	80
4	4	4	Totals, Salaries and Wages	15,713 73	19,320

OPERATING EXPENSES

Office	121 81	325	325
Telephone and telegraph	483 59	500	500
Traveling	1,154 42	1,800	2,500
Postage	60 00	90	190
Automobile	335 76	350	700
Miscellaneous	243 65	-	350
Totals, Operating Expenses	2,399 23	3,065	4,565

EQUIPMENT

Office—additional	20 69	100	100
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GENERAL ADMINISTRATION

CODIFICATION BOARD

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$10,730 59	\$17,785	\$18,540	+\$755
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

1	1	1	Positions now authorized	\$8,636 88	\$7,160	\$7,160
			Operating expenses	2,081 65	10,575	11,330
			Equipment	12 06	50	50
			TOTALS	10,730 59	17,785	18,540

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Executive Secretary	\$475 (20) 555	\$6,660
-	-	-	Temporary help	(2,176 88)	(500) 500
1	1	1	Totals, Salaries and Wages	8,636 88	7,160 7,160

OPERATING EXPENSES

Office	288 89	400	400
Printing—code	1,722 29	3,500	-
Printing—register	-	6,500	10,800
Traveling	11 16	100	100
Telephone and telegraph	37 81	50	50
Postage	21 50	25	25
Totals, Operating Expenses	2,081 65	10,575	11,330

EQUIPMENT

Office	12 06	50	50
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STATE EMPLOYEES' RETIREMENT SYSTEM

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Administration	\$83,433 16	\$96,401	\$107,415	+\$11,014
Special Services	2,826 23	20,299	-	-20,299
War Savings Bond Division	17,915 92	17,710	-	-17,710
TOTAL EXPENDITURES	104,175 31	134,410	107,415	-26,995
STATE EMPLOYEES' RETIREMENT FUND *				
EXPENDITURES				
Retirement allowances	\$1,272,990 72	\$1,752,000	\$2,300,000	+\$548,000
Refund of contributions	2,814,684 35	2,100,000	2,200,000	+100,000
Death benefits	443,611 52	480,000	500,000	+20,000
TOTAL EXPENDITURES	4,531,286 59	4,332,000	5,000,000	+668,000
REVENUES :				
Contributions from members	8,293,831 09	10,264,000	10,777,200	+513,200
Contributions from State and Subdivisions	7,863,851 84	9,736,000	10,222,800	+486,800
Interest	1,555,071 08	2,000,000	2,500,000	+500,000
TOTAL REVENUES	17,717,754 01	22,000,000	23,500,000	+1,500,000

* A trust fund. Neither revenue nor expenditures are included in budget totals.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
53	54	44	Salaries and wages:		
			Positions now authorized	\$113,058 95	\$158,069
			Estimated salary savings	-	-750
			1947-1948 Merit salary adjustments	-	3,370
		7	Proposed new positions	-	14,160
53	54	51	Totals, Salaries and Wages	113,058 95	133,359
			Operating expenses	8,394 01	14,095
			Equipment	6,058 69	4,230
			TOTALS	127,511 65	159,915
			Reimbursements from contracting public agencies whose employees are members of the Retirement System	-23,336 34	-40,106
			NET TOTALS	104,175 31	107,415

GENERAL ADMINISTRATION
STATE EMPLOYEES' RETIREMENT SYSTEM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Executive Secretary	\$475 (20) 575		\$6,900
1	1	1	Consulting Actuary (part time)	455 (20) 555		3,000
-	1	1	Assistant Actuary	365 (20) 445		4,380
-	1	1	Senior Accountant	345 (20) 425		4,140
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,120
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,180
1	1	1	Account-Auditor, Grade 1	240 (10) 280		2,880
3	3	3	Senior Account Clerk	200 (10) 240		8,160
2	5	5	Intermediate Typist-Clerk	160 (10) 200		10,680
3	3	3	Intermediate Account Clerk	160 (10) 200		7,080
1	1	1	Intermediate File Clerk	160 (10) 200		2,280
7	9	9	Intermediate Clerk	160 (10) 200		20,520
4	4	4	Calculating Machine Operator	160 (10) 200		8,520
6	8	8	Junior Typist-Clerk	140 (10) 170		13,800
1	1	1	Junior Account Clerk	140 (10) 170		1,920
3	3	3	Junior Clerk	140 (10) 170		6,000
1	-	-	Clerk-Typist	160 (10) 200		-
-	-	-	Medical Examiner	(1,614 00)	(1,500)	1,500
-	-	-	Temporary help	(10,406 86)	(15,182)	8,519
1	1	-	War Emergency Position: Junior Typist-Clerk	140 (10) 170	1,680	-
37	45	44	Totals, Positions Now Authorized	92,891 64	122,357	116,579
			Estimated Salary Savings	-	-1,000	-750
			1947-1948 Merit Salary Adjustments	-	-	3,370
			Proposed New Positions:			
-	-	-	Bookkeeper, Grade 2 (Reclassification of one Senior Account Clerk)	230 (10) 270		120
-	-	-	Supervising Clerk, Grade 2 (Reclassification of one Supervising Clerk, Grade 1)			120
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	6	Intermediate Typist-Clerk	160 (10) 200		11,520
37	45	51	Totals, Salaries and Wages	92,891 64	121,357	133,359
OPERATING EXPENSES						
			Office	2,375 13	2,600	2,900
			Printing	2,398 52	1,800	2,270
			Traveling	593 61	900	1,000
			Telephone and telegraph	210 08	220	225
			Postage	2,396 66	2,400	2,600
			Rent	-	-	5,100
			Totals, Operating Expenses	7,974 00	7,920	14,095

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT					
					\$707
			Office—replacement		
			Office—additional	\$5,903 86	\$4,230
			Totals, Equipment	5,903 86	4,230
					12,461
TOTALS, ADMINISTRATION			106,769 50	133,507	159,915
			Reimbursements from contracting public agencies whose employees are members of the Retirement System	—23,336 34	—37,106
					—52,500
NET TOTALS, ADMINISTRATION			83,433 16	96,401	107,415
SPECIAL SERVICES					
SALARIES AND WAGES			SALARY RANGE		
			Temporary help :		
			Actuarial valuation	(\$1,355 09)	(\$5,759)
			Computation of military service contributions	(1,471 14)	(6,613)
			Actuarial survey to determine cost of proposed changes in Retirement Act	(—)	(6,000)
			Totals, Salaries and Wages	2,826 23	18,372
OPERATING EXPENSES					
			Office—actuarial valuation	—	4,777
			Printing—actuarial valuation	—	150
			Totals, Operating Expenses	—	4,927
TOTALS, SPECIAL SERVICES			2,826 23	23,299	—
			Reimbursements from contracting public agencies for actuarial valuation expense	—	—3,000
NET TOTALS, SPECIAL SERVICES			2,826 23	20,299	—
WAR SAVINGS BOND DIVISION					
SALARIES AND WAGES			SALARY RANGE		
			War Emergency Positions :	\$160 (10) 200	—
1	1	—	Intermediate Clerk	160 (10) 200	—
10	6	—	Junior Typist-Clerk	140 (10) 170	—
1	1	—	Junior Stenographer-Clerk	140 (10) 170	—
1	—	—	Junior Clerk	140 (10) 170	—
—	—	—	Temporary help	(—)	(\$500)
16	9	—	Totals, Positions Now Authorized	17,341 08	17,340
			Estimated Salary Savings	—	—200
			Totals, Salaries and Wages	17,341 08	17,140

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

WAR SAVINGS BOND DIVISION—Continued

OPERATING EXPENSES

Office	\$108 15	\$200	-
Printing	167 37	150	-
Telephone and telegraph	14 25	20	-
Postage	130 24	200	-
Totals, Operating Expenses	420 01	570	-

EQUIPMENT

Office—additional	154 83	-	-
TOTALS, WAR SAVINGS BOND DIVISION	17,915 92	17,710	*

STATEMENT OF RESOURCES

FOR PERIOD 7-1-47 TO 6-30-48

State Employees' Retirement Fund

Estimated Resources, July 1, 1947:		\$77,711,000
Cash in treasury	\$100,000	
State and subdivision contributions in course of collection	800,000	
Employee contributions in course of collection	850,000	
Investments at book value	75,961,000	
Estimated Revenue for fiscal year 1947-1948:		
Contributions from members	10,777,200	
Contributions from State and subdivisions	10,222,800	
Interest	2,500,000	23,500,000
Total		101,211,000
Less estimated expenditures for fiscal year:		
Retirement allowances	2,300,000	
Refund of contributions	2,200,000	
Death benefits	500,000	5,000,000
Estimated resources, June 30, 1948		96,211,000

* It is proposed that pay roll deductions for purchase of savings bonds, instituted as a wartime measure, be discontinued at the end of the current fiscal year.

GENERAL ADMINISTRATION
COMMISSION ON INTERSTATE COOPERATION
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$14,675 30	\$17,505	\$17,515	—\$10
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:			
- - - Positions now authorized	-	\$50	\$50
Operating expenses	\$14,675 30	17,365	17,365
Equipment	-	90	100
TOTALS	14,675 30	17,505	17,515

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

- - - Temporary help	(-)	50	50
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OPERATING EXPENSES

Office	21	5	5
Printing	4 93	50	50
Telephone and telegraph	33 91	60	60
Postage	29 60	50	50
Traveling	406 65	3,000	3,000
Contract with Council of State Governments for services	14,000 00	14,000	14,000
Accounting service	200 00	200	200
Totals, Operating Expenses	14,675 30	17,365	17,365

EQUIPMENT

Office—additional	-	90	100
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GENERAL ADMINISTRATION

PERSONNEL BOARD

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Board	\$44,186 46	\$48,045	\$52,819	+\$4,774
Administration	95,618 50	121,341	175,757	+54,416
Records and Transactions	121,369 85	179,527	188,347	+8,820
Classification	49,846 74	65,110	87,496	+22,386
Testing and Recruiting	230,680 27	392,783	493,594	+100,811
Compensation	25,900 52	77,036	82,090	+5,054
Cooperative Personnel Services	28,037 39	35,870	49,617	+13,747
Totals, Support	595,639 73	919,712	1,129,720	+210,008
Reimbursements for special services to other State agencies and to units of Local Government	-28,037 39	-35,870	-49,617	+13,747*
Net Totals, Support	567,602 34	883,842	1,080,103	+196,261
Other Current Expenses:				*Subtract
Alterations and Repairs	720 00	-	-	-
TOTAL EXPENDITURES	568,322 34	883,842	1,080,103	+196,261
REVENUES				
Miscellaneous	118 65	150	150	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
188	300	291	Positions now authorized	\$516,869 73	\$848,427	\$842,260
			Estimated salary savings	-	-36,000	-20,900
			1947-1948 Merit salary adjustments	-	-	23,340
		41	Proposed new positions	-	-	108,780
188	300	332	Totals, Salaries and Wages	516,869 73	812,427	953,480
			Operating expenses	63,661 44	101,655	153,040
			Equipment	10,108 56	5,630	23,200
			TOTALS	595,639 73	919,712	1,129,720
			Reimbursements for special services to other State Agencies and units of Local Government	-28,037 39	-35,870	-49,617
			NET TOTALS	567,602 34	883,842	1,080,103

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

31

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
BOARD						
SALARIES AND WAGES				SALARY RANGE		
5	5	5	Board Members	\$300 00		\$18,000
1	1	1	Referee	435 00		5,220
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
-	-	-	Intermediate Stenographer-Clerk (part time)	170 (10) 210		720
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
-	1	1	Junior Typist-Clerk	140 (10) 170		1,680
2	2	2	Hearing Reporter	250 (15) 310		7,080
-	-	-	Temporary help	(472 80)	(550)	850
-	-	-	Overtime-clerical	(334 77)	(150)	150
10	12	12	Totals, Positions Now Authorized	35,645 54	39,645	40,420
			Estimated Salary Savings		-800	-500
			1947-1948 Merit Salary Adjustments			305
Proposed New Positions:						
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	-	Senior Typist-Clerk (Reclassification of one Intermediate Typist-Clerk)	190 (10) 230		120
10	12	13	Totals, Salaries and Wages	35,645 54	38,845	42,265
OPERATING EXPENSES						
			Office	1,336 61	1,200	1,350
			Printing	161 42	100	225
			Traveling	5,401 79	5,970	5,975
			Telephone and telegraph	711 40	725	775
			Postage	359 48	360	360
			Automobile	445 12	475	475
			Repair and maintenance of office machines	75 80	80	100
			Totals, Operating Expenses	8,491 62	8,910	9,260
EQUIPMENT						
			Office—replacement	-	-	412
			Office—additional	49 30	290	882
			Totals, Equipment	49 30	290	1,294
TOTALS, BOARD				44,186 46	48,045	52,819

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Executive Officer	\$635 (20) 775		\$8,340
1	1	1	Assistant Executive Officer	535 (20) 655		6,900
-	1	1	Principal Personnel Management Analyst	475 (20) 575		6,420
-	1	1	Associate Personnel Examiner	345 (20) 425		4,380
2	1	1	Assistant Personnel Technician	280 (15) 340		3,900
-	1	1	Junior Personnel Technician	230 (10) 270		2,760
1	-	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,320
3	5	4	Intermediate Typist-Clerk	160 (10) 200		8,520
2	4	4	Junior Typist-Clerk	140 (10) 170		6,840
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,880
1	1	1	Senior Clerk	190 (10) 230		2,640
2	6	6	Intermediate Clerk	160 (10) 200		12,240
3	4	4	Junior Clerk	140 (10) 170		7,200
1	1	1	Tabulating Machine Operator	170 (10) 210		2,040
1	1	1	Key Punch Operator, Grade 2	160 (10) 200		1,920
1	1	1	Senior File Clerk	190 (10) 230		2,760
2	1	1	Intermediate File Clerk	160 (10) 200		2,400
1	1	1	Supervising Key Punch Operator	190 (10) 230		2,760
1	2	2	Senior Information Clerk	190 (10) 230		5,160
-	1	1	Duplicating Machine Operator	140 (10) 170		1,800
1	1	1	Bookkeeper, Grade 2	230 (10) 270		3,240
1	-	-	Clerk-Typist	160 (10) 200		-
-	-	-	Temporary help—clerical	(3,323 12)	(4,360)	4,000
-	-	-	Overtime—technical	(330 48)	(100)	100
-	-	-	Overtime—clerical	(1,839 29)	(720)	500
29	39	39	Totals, Positions Now Authorized	79,807 64	107,085	109,780
			Estimated Salary Savings	-	-4,000	-2,500
			1947-1948 Merit Salary Adjustments	-	-	2,765
			Proposed New Positions:			
-	-	2	Assistant Personnel Technician	280 (15) 340		6,720
-	-	-	Associate Personnel Technician (Reclassification of one Assistant Personnel Technician)	345 (20) 425		420
-	-	-	Intermediate Typist-Clerk (Reclassification of one Junior Typist-Clerk)	160 (10) 200		240
-	-	-	Supervising File Clerk, Grade 1 (Reclassification of one Senior File Clerk)	230 (10) 270		120
29	39	41	Totals, Salaries and Wages	79,807 64	103,085	117,545
OPERATING EXPENSES						
			Office	2,661 07	3,100	3,100
			Printing	1,180 19	1,200	1,250
			Traveling	1,673 39	1,700	1,800
			Telephone and telegraph	1,481 62	1,500	1,600
			Postage	359 48	360	360
			Automobile	617 39	700	600
			Light and power	4,224 44	5,000	4,765
			Rent—office	-	-	37,000
			Rental of equipment	2,790 68	2,900	2,900
			Repair and maintenance of office machines	56 07	60	80
			Totals, Operating Expenses	15,044 33	16,520	53,455
EQUIPMENT						
			Office—replacement	-	-	620
			Office—additional	766 53	1,736	2,437
			Automobile—replacement	-	-	1,700
			Totals, Equipment	766 53	1,736	4,757
TOTALS, ADMINISTRATION				95,618 50	121,341	175,757

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

33

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECORDS AND TRANSACTIONS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Senior Personnel Technician	\$425 (20) 505		\$5,340
13	12	12	Intermediate Typist-Clerk	160 (10) 200		25,320
6	9	9	Junior Typist-Clerk	140 (10) 170		15,480
1	-	-	Supervising Clerk, Grade 2	250 (15) 310		-
1	2	2	Supervising Clerk, Grade 1	230 (10) 270		6,120
5	9	9	Senior Clerk	190 (10) 230		22,320
13	30	30	Intermediate Clerk	160 (10) 200		64,320
7	7	7	Junior Clerk	140 (10) 170		12,600
1	1	1	Intermediate File Clerk	160 (10) 200		2,040
6	-	-	Clerk-Typist	160 (10) 200		-
-	-	-	Temporary help—clerical	(2,472 78)	(26,965)	5,000
-	-	-	Overtime—technical	(108 54)	(-)	-
-	-	-	Overtime—clerical	(5,557 92)	(4,240)	3,500
War Emergency Positions:						
1	1	-	Junior Typist-Clerk	140 (10) 170		
1	1	-	Intermediate Clerk	160 (10) 200		
2	2	-	Junior Clerk	140 (10) 170		
58	75	71	Totals, Positions Now Authorized	114,962 98	182,202	162,040
Estimated Salary Savings				-	-7,500	-4,500
1947-1948 Merit Salary Adjustments				-	-	4,920
Proposed New Positions:						
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	2	Senior Clerk	190 (10) 230		4,560
-	-	-	Intermediate Clerk (Reclassification of one Junior Clerk)	160 (10) 200		240
Extension of War Emergency Positions as Permanent:						
-	-	1	Junior Typist-Clerk	140 (10) 170		1,800
-	-	1	Intermediate Clerk	160 (10) 200		2,160
-	-	2	Junior Clerk	140 (10) 170		3,840
58	75	79	Totals, Salaries and Wages	114,962 98	174,702	178,900
OPERATING EXPENSES						
Office				1,459 03	1,650	1,740
Printing				692 49	650	675
Telephone and telegraph				262 92	300	325
Postage				1,348 08	1,350	1,350
Repairs and maintenance of office machines				43 06	50	60
Totals, Operating Expenses				3,805 58	4,000	4,150
EQUIPMENT						
Office—replacement				-	-	1,725
Office—additional				2,601 29	825	3,572
Totals, Equipment				2,601 29	825	52,979
TOTALS, RECORDS AND TRANSACTIONS				121,369 85	179,527	188,347

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CLASSIFICATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Personnel Technician	\$475 (20) 575		\$6,420
1	1	1	Senior Personnel Technician	425 (20) 505		6,060
2	3	3	Associate Personnel Technician	345 (20) 425		14,100
3	3	3	Assistant Personnel Technician	280 (15) 340		10,980
3	3	3	Junior Personnel Technician	230 (10) 270		8,880
1	-	-	Research Assistant	210 (10) 240		-
3	2	2	Intermediate Typist-Clerk	160 (10) 200		4,080
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	1	1	Senior Clerk	190 (10) 230		2,520
-	2	2	Intermediate Clerk	160 (10) 200		3,960
2	3	3	Junior Clerk	140 (10) 170		5,760
-	-	-	Temporary help—Clerical	(199 34)	(200)	200
-	-	-	Overtime—Technical	(997 11)	(-)	-
-	-	-	Overtime—Clerical	(164 50)	(-)	-
18	20	20	Totals, Positions Now Authorized	47,780 28	63,395	64,640
Estimated Salary Savings					-1,700	-2,000
1947-1948 Merit Salary Adjustments						1,675
Proposed new positions:						
-	-	2	Associate Personnel Technician	345 (20) 425		8,280
-	-	2	Assistant Personnel Technician	280 (15) 340		6,720
-	-	2	Intermediate Clerk	160 (10) 200		3,840
18	20	26	Totals, Salaries and Wages	47,780 28	61,695	83,155
OPERATING EXPENSES						
Office				763 36	900	900
Printing				52 06	200	200
Traveling				445 63	1,500	1,500
Telephone and telegraph				366 29	450	450
Postage				182 14	200	200
Automobile				18 08	20	25
Repairs and maintenance of office machines				39 68	45	60
Totals, Operating Expenses				1,867 24	3,315	3,335
EQUIPMENT						
Office—additional				199 22	100	1,006
TOTALS, CLASSIFICATION				49,846 74	65,110	87,496

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

35

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
TESTING AND RECRUITING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Personnel Examiner	\$475 (20) 575		\$6,900
1	1	1	Senior Engineering Personnel Examiner	425 (20) 505		5,340
1	2	2	Senior Personnel Examiner	425 (20) 505		11,640
4	9	9	Associate Personnel Examiner	345 (20) 425		39,180
4	6	6	Assistant Personnel Technician	280 (15) 340		21,600
3	4	4	Junior Personnel Technician	230 (10) 270		11,520
-	1	1	Student Personnel Aid	180 (10) 220		2,160
1	1	1	State Training Officer	425 (20) 505		5,100
1	1	1	Interviewer, Grade 2	230 (10) 270		3,240
1	1	1	Medical Examiner	405 (20) 485		4,860
-	1	1	Senior Personnel Technician	425 (20) 505		6,060
-	6	6	Veterans' Personnel Representative	345 (20) 425		25,920
1	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,720
7	15	15	Intermediate Typist-Clerk	160 (10) 200		32,040
4	10	10	Junior Typist-Clerk	140 (10) 170		17,640
1	3	3	Supervising Clerk, Grade 1	230 (10) 270		8,880
3	3	3	Senior Clerk	190 (10) 230		7,440
13	18	18	Intermediate Clerk	160 (10) 200		39,840
14	36	34	Junior Clerk	140 (10) 170		58,680
-	1	1	Junior Account Clerk	140 (10) 170		1,680
1	-	-	Supervising Test Checker	200 (10) 240		-
1	3	3	Duplicating Machine Operator	140 (10) 170		5,280
1	-	-	Clerk-Typist	160 (10) 200		-
-	1	1	Intermediate Office Appliance Operator	160 (10) 200		1,920
Temporary help:						
-	-	-	Expert Examiner	(1,191 78)	(7,320)	8,000
-	-	-	Clerical	(18,080 90)	(19,340)	20,000
-	-	-	Chief Examination Proctor	(6,788 05)	(9,900)	11,000
-	-	-	Examination Proctor	(1,077 50)	(1,850)	2,200
-	-	-	Hearing Reporter	(2,434 81)	(1,920)	2,200
-	-	-	Janitor	(73 65)	(50)	100
-	-	-	Overtime—technical	(3,144 07)	(-)	-
-	-	-	Overtime—clerical	(4,160 12)	(1,800)	1,160
War Emergency Positions:						
1	1	-	Intermediate Typist-Clerk	160 (10) 200		-
1	1	-	Intermediate Clerk	160 (10) 200		-
1	1	-	Junior Clerk	140 (10) 170		-
66	130	125	Totals, Positions Now Authorized	196,503 58	362,154	367,700
Estimated Salary Savings				-	-18,000	-9,500
1947-1948 Merit Salary Adjustments				-	-	12,200
Proposed New Positions:						
-	-	1	Senior Personnel Examiner	425 (20) 505		5,100
-	-	3	Associate Personnel Examiner	345 (20) 425		12,420
-	-	3	Assistant Personnel Technician	280 (15) 340		10,080
-	-	1	Junior Personnel Technician	230 (10) 270		2,760
-	-	1	Student Personnel Aid	180 (10) 220		2,160
-	-	3	Intermediate Typist-Clerk	160 (10) 200		5,760
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	2	Intermediate Clerk	160 (10) 200		3,840
-	-	1	Tabulating Machine Operator	170 (10) 210		2,040
-	-	1	Accounting Tabulating Machine Supervisor, Grade 1	240 (10) 280		2,880
-	-	-	Supervising Clerk, Grade 1 (Promotion in lieu of Senior Clerk)	230 (10) 270		240
Extension of War Emergency Position as permanent:						
-	-	1	Intermediate Typist-Clerk	160 (10) 200		2,280
-	-	1	Intermediate Clerk	160 (10) 200		2,280
-	-	1	Junior Clerk	140 (10) 170		1,800
-	-	-	Intermediate Stock Clerk (Reclassification of One Duplicating Machine Operator)	160 (10) 200		240
66	130	146	Totals, Salaries and Wages	196,503 58	344,154	428,240

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
TESTING AND RECRUITING—Continued					
OPERATING EXPENSES					
			\$10,646 86	\$15,100	\$17,650
			5,102 78	7,250	7,900
			3,413 12	7,000	8,300
			3,189 38	5,000	5,000
			7,627 26	9,000	9,000
			31 58	400	500
			647 47	1,200	1,500
			550 97	600	6,800
			509 67	600	800
			31,719 09	46,150	57,450
EQUIPMENT					
					1,544
			2,457 60	2,479	6,360
			2,457 60	2,479	7,904
TOTALS, TESTING AND RECRUITING			230,680 27	392,783	493,594
COMPENSATION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Principal Personnel Technician	\$475 (20) 575	\$6,300
-	1	1	Senior Personnel Technician	425 (20) 505	6,060
-	3	3	Associate Personnel Technician	345 (20) 425	12,660
-	1	1	Associate Personnel Compensation Analyst	345 (20) 425	4,140
-	4	4	Assistant Personnel Technician	280 (15) 340	14,160
-	1	1	Junior Personnel Technician	230 (10) 270	2,760
-	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
-	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
-	1	1	Senior Clerk	190 (10) 230	2,760
			Temporary help:		
-	-	-	Technical	(-)	6,940
-	-	-	Clerical	(82 28)	1,840
-	-	-	Overtime—technical	(758 36)	-
-	-	-	Overtime—clerical	(145 84)	-
1	15	15	Totals, Positions Now Authorized	19,120 75	63,620
			Estimated Salary Savings	-	-3,000
			1947-1948 Merit Salary Adjustments	-	855
1	15	15	Totals, Salaries and Wages	19,120 75	59,906
OPERATING EXPENSES					
			273 08	5,030	5,715
			867 99	1,400	1,400
			1,609 68	10,000	9,000
			144 34	350	350
			65 16	100	100
			58 03	100	100
			1 90	50	50
			3,020 18	17,030	16,715
EQUIPMENT					
			3,759 59	100	1,900
TOTALS, COMPENSATION			25,900 52	77,036	82,090

GENERAL ADMINISTRATION
PERSONNEL BOARD—Continued
EXPENDITURES FOR SUPPORT

37

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
COOPERATIVE PERSONNEL SERVICES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Senior Personnel Examiner	\$425 (20) 505		\$5,340
-	1	1	Associate Personnel Technician	345 (20) 425		4,380
1	1	1	Associate Personnel Examiner	345 (20) 425		4,380
-	1	1	Student Personnel Aid	180 (10) 220		2,160
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
-	1	1	Intermediate Typist-Clerk	160 (10) 220		2,040
1	1	1	Junior Typist-Clerk	140 (10) 170		1,800
1	1	1	Senior Clerk	190 (10) 230		2,640
-	1	1	Intermediate Clerk	160 (10) 200		2,160
1	-	-	Junior Clerk	140 (10) 170		-
Temporary Help:						
-	-	-	Technical	(796 37)	(1,000)	3,000
-	-	-	Clerical	(856 21)	(1,000)	2,000
-	-	-	Chief Examination Proctor	(164 00)	(750)	1,000
-	-	-	Overtime—Technical	(735 88)	(-)	-
-	-	-	Overtime—Clerical	(379 80)	(500)	1,000
6	9	9	Totals, Positions Now Authorized	23,048 96	31,040	34,060
Estimate Salary Savings				-	-1,000	-900
1947-1948 Merit Salary Adjustments				-	-	620
Proposed New Positions:						
-	-	1	Junior Personnel Technician	230 (10) 270		2,760
-	-	2	Junior Typist-Clerk	140 (10) 170		3,360
6	9	12	Totals, Salaries and Wages	23,048 96	30,040	39,900
OPERATING EXPENSES						
Office				505 19	700	1,020
Printing				173 07	200	500
Traveling				3,031 19	3,500	4,850
Telephone and telegraph				442 41	500	500
Postage and express				414 93	650	1,000
Light and power				-	-	85
Automobile				125 67	150	150
Rent—office				-	-	540
Repair and maintenance of office machines				20 94	30	30
Totals, Operating Expenses				4,713 40	5,730	8,675
EQUIPMENT						
Office replacements				-	-	230
Office additional				275 03	100	812
Totals, Equipment				275 03	100	1,042
TOTALS, COOPERATIVE PERSONNEL SERVICES				28,037 39	35,870	49,617

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Alterations and repairs:

Installation of Lighting Fixtures

\$720 00

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GENERAL ADMINISTRATION
RECONSTRUCTION AND REEMPLOYMENT COMMISSION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$162,014 97	\$175,436	-	-\$175,436
Master Airport Plan	1,408 66	34,000	-	-34,000
Totals, Support	163,423 63	209,436	-	-209,436
Other Current Expenses:				
Acquisition of 150 copies of Encyclopedia of Resources of the West	15,000 00	-	-	-
TOTAL EXPENDITURES	178,423 63	209,436	*	-209,436

* No appropriation is recommended for this agency for the 1947-48 fiscal year.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
29	41	-	Positions now authorized	\$124,468 88	\$165,205	-
			Estimated salary savings	-	-2,000	-
29	41	-	Totals, Salaries and Wages	124,468 88	163,205	-
			Operating expenses	38,051 73	42,201	-
			Equipment	903 02	4,030	-
			TOTALS	163,423 63	209,436	-

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	-	Director	\$833 33	-
1	1	-	Deputy Director	666 66	-
1	2	-	Assistant to the Director	455(20)555	-
5	5	-	Field Assistant	405(20)485	-
1	1	-	Chief of Technical Staff	660 00	-
2	2	-	Economic Analyst	405(20)485	-
2	2	-	Research Writer	345(15)425	-
1	1	-	Associate Statistician	345(20)425	-
-	1	-	Junior Socio-Economic Research Technician	230(10)270	-
1	1	-	Administrative Officer	295 00	-
-	1	-	Senior Account Clerk	200(10)240	-
2	5	-	Senior Stenographer-Clerk	200(10)240	-
5	6	-	Intermediate Stenographer-Clerk	170(10)210	-
3	3	-	Intermediate Typist-Clerk	160(10)200	-
1	1	-	Intermediate Clerk	160(10)200	-
1	1	-	Junior Stenographer	140(10)170	-
1	1	-	Junior Clerk	140(10)170	-
1	1	-	Intermediate File Clerk	160(10)200	-
-	-	-	Temporary help	(5,990 54)	(4,545)
-	-	-	Overtime	(906 43)	(1,000)
29	36	-	Totals, Positions Now Authorized	123,262 90	140,235
			Estimated Salary Savings	-	-2,000
29	36	-	Totals, Salaries and Wages	123,262 90	138,235

Office at Sacramento

RECONSTRUCTION AND REEMPLOYMENT COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$5,519 58	\$1,561	-
Printing	5,703 90	6,340	-
Traveling—administration	7,888 65	7,800	-
Traveling—citizens advisory committees	720 00	700	-
Telephone and telegraph	3,735 85	3,500	-
Postage	2,993 84	3,600	-
Automobile	2,227 23	1,900	-
Contractual services on special studies	9,060 00	8,000	-
Totals, Operating Expenses	37,849 05	33,401	-

EQUIPMENT

Office—replacement	-	231	-
Office—additional	796 96	1,969	-
Automobile—replacement	43 56	-	-
Automobile—additional	62 50	1,500	-
Books	-	100	-
Totals, Equipment	903 02	3,800	-

TOTALS, ADMINISTRATION

162,014 97	175,436	-
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MASTER AIRPORT PLAN

SALARIES AND WAGES

SALARY RANGE

-	1	-	Chief, Master Airport Planning Staff	\$750 00	-
-	1	-	Assistant Chief, Master Airport Planning Staff	475 00	-
-	1	-	Research Assistant	200(10)240	-
-	1	-	Intermediate Stenographer-Clerk	170(10)210	-
-	1	-	Delineator	240(10)280	-
-	-	-	Temporary help	(-)	(5,830)
-	5	-	Totals, Salaries and Wages	1,205 98	24,970

OPERATING EXPENSES

Office	202 68	2,200	-
Traveling	-	6,600	-
Totals, Operating Expenses	202 68	8,800	-

EQUIPMENT

Office—additional	-	230	-
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TOTALS, MASTER AIRPORT PLAN

1,408 66	34,000	-
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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Acquisition of 150 copies of "Industrial Service Encyclopedia of Resources of the Eleven Western States, Alaska, Hawaii and the Philippines," and supplemental services (chapter 1406, Statutes of 1945).

\$15,000 00

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SECRETARY OF STATE

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$89,417 91	\$116,635	\$121,005	+\$4,370
Reproduction of Spanish Archives and Original Laws	5,031 45	-	-	-
Totals, Support	94,449 36	116,635	121,005	+4,370
Other Current Expenses:				
Printing Constitutional Amendments	-	57,785	-	-57,785
Publication of Roster of Public Officials	3,387 74	4,112	4,500	+388
TOTAL EXPENDITURES	97,837 10	178,532	125,505	-53,027
REVENUES				
Fees	495,358 49	650,300	636,500	-13,800
COLLECTION AGENCY FUND				
EXPENDITURES				
Support	\$16,039 10	\$23,397	\$27,258	+\$3,861
Contributions to State Employees' Retirement Fund	965 00	815	1,130	+315
TOTAL EXPENDITURES	17,004 10	24,212	28,388	+4,176
REVENUES				
Fees	17,920 00	19,600	21,800	+2,200
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$114,841 20	\$202,744	\$153,893	-\$48,851
REVENUES	513,278 49	669,900	658,300	-11,600

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
26	29	29	Positions now authorized	\$70,539 66	\$93,453	\$94,765
			Estimated salary savings	-	-630	-400
			1947-1948 Merit salary adjustments	-	-	435
-	-	-	Proposed new positions	-	-	1,455
<u>26</u>	<u>29</u>	<u>29</u>	Totals, Salaries and Wages	<u>70,539 66</u>	<u>92,823</u>	<u>96,255</u>
			Operating expenses	27,975 76	27,412	28,100
			Equipment	1,008 34	1,000	1,150
			TOTALS	<u>99,523 76</u>	<u>121,235</u>	<u>125,505</u>
			Reimbursements from other agencies for photostat services	-5,074 40	-4,600	-4,500
			NET TOTALS	<u>94,449 36</u>	<u>116,635</u>	<u>121,005</u>

Office at Sacramento

GENERAL ADMINISTRATION
SECRETARY OF STATE—Continued
 EXPENDITURES FOR SUPPORT

41

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary of State	\$833 33		\$10,000
1	1	1	Assistant Secretary of State	425(20)505		6,060
1	1	1	Assistant to Secretary of State	405(20)485		5,820
1	1	1	Deputy Secretary of State	435(15)450		5,400
1	1	1	Counsel	405(20)485		5,820
-	1	1	Counsel (three quarters time)	405(20)485		4,365
1	1	1	Bookkeeper, Grade 1	200(10)240		2,880
1	1	1	Archivist	190(10)230		2,760
-	1	1	Intermediate File Clerk	160(10)200		1,920
1	1	1	Certification Officer	265(15)325		3,900
2	2	2	Senior Legal Stenographer	200(10)240		5,520
1	1	1	Senior Clerk	190(10)230		2,760
4	4	4	Intermediate Typist-Clerk	160(10)200		9,240
1	1	1	Junior Typist-Clerk	140(10)170		2,040
1	1	1	Archivist and Shipper (one-half salary)*	210(10)250		1,500
1	1	1	Senior Typist-Clerk	190(10)230		2,760
2	2	2	Intermediate Stenographer-Clerk	170(10)210		4,320
2	2	2	Photocopyist	170(10)210		5,040
1	1	1	Private Secretary	250(15)310		3,180
2	2	2	Intermediate Account Clerk	160(10)200		4,440
1	1	1	Laborer (one-half salary)	150(10)190		1,140
-	1	1	Porter	1 18 hr.		2,400
-	-	-	Temporary help	(556 44)	(600)	1,200
-	-	-	Election clerks	(282 48)	(2,500)	300
26	29	29	Totals, Positions Now Authorized	70,539 66	93,453	94,765
			Estimated Salary Savings	-	-630	-400
			1947-1948 Merit Salary Adjustments	-	-	435
Proposed New Positions:						
-	-	-	Counsel (increase from three-fourths time to full time)	405(20)485		1,455
26	29	29	Totals, Salaries and Wages	70,539 66	92,823	96,255
OPERATING EXPENSES						
			Office	2,914 89	2,200	2,400
			Printing	5,701 31	6,000	6,300
			Traveling	1,061 92	1,000	1,200
			Telephone and telegraph	2,074 23	1,800	2,200
			Postage	4,772 50	7,000	7,000
			Automobile	676 56	700	800
			Freight, cartage, and express	1,134 53	1,500	1,500
			Storage space in state warehouse	1,236 48	412	-
			Photocopying	2,841 21	6,000	6,000
			Photocopying—recordak	530 68	800	700
			Totals, Operating Expenses	22,944 31	27,412	28,100
EQUIPMENT						
			Office—additional	1,008 34	1,000	1,150
TOTALS, ADMINISTRATION				94,492 31	121,235	125,505
			Reimbursement from other agencies for photostat services	-5,074 40	-4,600	-4,500
NET TOTALS, ADMINISTRATION				89,417 91	116,635	121,005
REPRODUCTION OF SPANISH ARCHIVES AND ORIGINAL LAWS						
OPERATING EXPENSES						
			Photocopying—recordak	5,031 45	-	-

* Remainder of salary paid from Ballot Paper Revolving Fund.

GENERAL ADMINISTRATION
SECRETARY OF STATE—Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Printing election pamphlets containing text and arguments respecting proposed constitutional amendments and laws to be voted upon at a state-wide election	-	57,785	-
Printing roster of public officials	3,387 74	4,112	4,500
Totals, Other Current Expenses	3,387 74	61,897	4,500
REVENUES			

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
General fees	\$42,042 75	\$50,000	\$45,000
Domestic corporation fees	326,365 98	450,000	450,000
Foreign corporation fees	73,036 76	100,000	90,000
Notary public fees	48,840 00	45,000	45,000
Corporation taxes—revivors	305 00	300	500
Trust receipt fees	4,768 00	5,000	6,000
Totals, Revenues	495,358 49	650,300	636,500

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS		ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48		
COLLECTION AGENCY FUND				
RECAPITULATION BY OBJECT				
Salaries and wages:				
3	3	3	Positions now authorized	\$9,000 00 \$11,323 \$10,250
-	-	2	1947-1948 Merit salary adjustments	- - 30
-	-	-	Proposed new positions	- - 5,400
3	3	5	Totals, salaries and wages	9,000 00 11,323 15,680
Operating expenses				
Equipment				
TOTALS				
16,039 10 23,397 27,258				

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE	
1	1	1	Superintendent of Collection Agencies	\$335 (15) 395	\$4,740
*	*	-	Counsel (one-fourth time)	405 (20) 485	-
1	1	1	Senior Typist-Clerk	190 (10) 230	2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,400
-	-	-	Temporary help	(-)	(300) 350
3	3	3	Totals, Positions Now Authorized	9,000 00	11,323 10,250
1947-1948 Merit Salary Adjustments					30
Proposed New Positions:					
-	-	1	Assistant Superintendent of Collection Agencies	310 (15) 370	3,720
-	-	1	Junior Stenographer-Clerk	140 (10) 170	1,680
3	3	5	Totals, Salaries and Wages	9,000 00	11,323 15,680

* Salary divided between two or more functions and position listed under function paying largest part.

GENERAL ADMINISTRATION
SECRETARY OF STATE—Continued
EXPENDITURES FOR SUPPORT

43

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued
OPERATING EXPENSES

Office	136 17	200	150
Printing	549 35	500	550
Traveling	1,581 78	2,500	3,500
Telephone and telegraph	518 68	600	600
Postage	456 00	500	500
Automobile	802 87	700	800
Alterations to office	-	450	-
Rent	1,134 10	1,200	1,800
License examination expense	1,415 55	1,500	1,500
Pro rata general fiscal administration	355 04	350	400
Pro rata Personnel Board's services	63 93	80	135
Totals, Operating Expenses	7,013 47	8,580	9,935

EQUIPMENT

Office—additional	25 63	1,994	243
Automobile—replacement	-	1,500	-
Automobile—additional	-	-	1,400
Totals, Equipment	25 63	3,494	1,643

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE COLLECTION AGENCY FUND

Collection agency licenses	\$15,465 00	\$17,000	\$19,000
Examination fees	1,675 00	1,800	2,000
Miscellaneous	780 00	800	800
Totals, Revenue	17,920 00	19,600	21,800

STATEMENT OF UNBUDGETED SURPLUS

Collection Agency Fund

Estimated unbudgeted surplus, July 1, 1947		\$22,067
Investment in Business and Professions Building	\$9,573	
Current	12,494	
Estimated revenue for fiscal year 1947-1948		21,800
Total		43,867
Less proposed expenditures for fiscal year 1947-1948:		
Support	27,258	
Contributions to State Employees' Retirement Fund	1,130	
Total Proposed Expenditures		28,388
Estimated unbudgeted surplus June 30, 1948		15,479
Investment in Business and Professions Building	8,873	
Current	6,606	

AGRICULTURE
DEPARTMENT OF AGRICULTURE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$101,742 56	\$124,917	\$146,178	+\$21,261
Division of Plant Industry:				
Bureau of Entomology and Plant Quarantine:				
General Entomology	86,609 59	98,701	146,511	+47,810
Destruction of Beet Leaf Hoppers	-	24,495	24,000	-495
Grape Leaf Skeletonizer Eradication	6,153 41	98,295	122,176	+23,881
Mexican Bean Beetle Suppression	-	103,445	119,804	+16,359
Plant Quarantine Service	479,040 14	539,158	591,023	+51,865
Bureau of Plant Pathology:				
Plant Pathology	34,785 72	46,994	67,556	+20,562
Omphalia Date Root Rot Survey	7,204 35	13,964	15,570	+1,606
Bureau of Rodent and Weed Control and Seed Inspections:				
Rodent and Weed Control and Seed Inspection	104,840 08	114,095	183,795	+69,700
Predatory Animal Control	94,163 67	125,465	130,945	+5,480
Bureau of Chemistry:				
Spray Residue Enforcement	14,737 67	19,004	32,955	+13,951
Totals, Division of Plant Industry	827,534 63	1,183,616	1,434,335	+250,719
Division of Animal Industry:				
Bureau of Livestock Disease Control	253,481 84	339,966	403,061	+63,095
Bureau of Dairy Service	92,806 88	99,578	105,758	+6,180
Bureau of Meat Inspection	259,118 32	413,088	561,330	+148,242
Totals, Division of Animal Industry	605,407 04	852,632	1,070,149	+217,517
Division of Economics:				
Bureau of Markets:				
General Marketing Service	13,626 37	20,005	31,643	+11,638
Bureau of Market News	133,083 53	157,372	175,131	+17,759
Bureau of Agricultural Statistics	30,874 46	36,732	41,703	+4,971
Bureau of Fruit and Vegetable Standardization	128,659 49	155,600	178,287	+22,687
Bureau of Weights and Measures	20,235 25	30,155	53,797	+23,642
Totals, Division of Economics	326,509 10	399,864	480,561	+80,697
Totals, Support	1,861,193 33	*2,561,029	3,131,223	+570,194
Other Current Expenses:				
Oriental Fruit Moth Control	81,311 01	81,220	-	-81,220
Totals, Current Expenses	1,942,504 34	2,642,249	3,131,223	+488,974
Capital Outlay:				
Acquisition of Real Property	-	32,300	-	-32,300
Construction, Improvements, Repairs, and Equipment	6,662 76	287,847	25,050	-262,797
Totals, Capital Outlay	6,662 76	320,147	25,050	-295,097
TOTAL EXPENDITURES	1,949,167 10	2,962,396	3,156,273	+193,877
REVENUES				
Departmental Administration	7,085 17	205	205	-
Division of Plant Industry	3,763 03	3,705	3,805	+100
Division of Animal Industry	22,299 01	21,890	21,905	+15
Division of Economics	61,910 00	67,150	67,425	+275
TOTAL REVENUES	95,057 21	92,950	93,340	+390

* Including a deficiency of \$133,183 in the appropriation for this purpose made by Item 39 of the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of the need for additional funds for Grape Leaf Skeletonizer Eradication and Mexican Bean Beetle Suppression. It is recommended that an appropriation to meet this deficiency be enacted by the Legislature as an emergency measure.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	—	\$11,000	†\$21,000	+\$10,000
DEPARTMENT OF AGRICULTURE FUND				
EXPENDITURES				
Support:				
Division of Plant Industry:				
Bureau of Entomology and Plant Quarantine:				
Nursery Service	\$36,727 78	\$37,731	\$45,699	+\$7,968
Bureau of Field Crops	205,519 15	225,511	245,631	+20,120
Bureau of Chemistry	136,371 60	161,023	181,276	+20,253
Totals, Division of Plant Industry	378,618 53	424,265	472,606	+48,341
Division of Animal Industry:				
Bureau of Meat Inspection	55,219 88	—	—	—
Bureau of Dairy Service	103,436 74	107,002	114,315	+7,313
Bureau of Livestock Identification	351,410 14	400,850	416,520	+15,670
Totals, Division of Animal Industry	510,066 76	507,852	530,835	+22,983
Division of Economics:				
Bureau of Markets	15,071 79	17,163	17,825	+662
Bureau of Market Enforcement	204,205 14	154,077	179,044	+24,967
Bureau of Milk Control	212,455 12	411,559	465,255	+53,696
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection	221,078 83	308,055	302,284	—5,771
Bureau of Shipping Point Inspection	662,122 79	769,596	804,345	+34,749
Bureau of Weights and Measures:				
Gasoline, Distillate, and Oil Inspection	63,101 41	74,887	88,285	+13,398
Totals, Division of Economics	1,378,035 08	1,735,337	1,857,038	+121,701
Totals, Support	2,266,720 37	2,667,454	2,860,479	+193,025
Contributions to State Employees' Retirement Fund	64,622 65	106,377	111,699	+5,322
TOTAL EXPENDITURES	2,331,343 02	2,773,831	2,972,178	+198,347
REVENUES				
Division of Plant Industry	538,965 45	563,280	522,800	—40,480
Division of Animal Industry	495,261 57	474,925	491,970	+17,045
Division of Economics	1,593,372 04	1,809,475	1,877,832	+68,357
TOTAL REVENUES	2,627,599 06	2,847,680	2,892,602	+44,922
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$4,280,510 12	\$5,747,227	\$6,149,451	+\$402,224
REVENUES	2,722,656 27	2,940,630	2,985,942	+45,312

† Financed from available balance in Executive Order No. E 1707. No further appropriation required.

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
RECAPITULATION BY OBJECT							
Salaries and wages:							
428	452	452	Positions now authorized	\$1,611,037 85	\$2,101,981	\$2,268,867	
			Estimated salary savings	-	-50,700	-29,640	
			1947-1948 Merit salary adjustments	-	-	19,055	
-	-	38	Proposed new positions	-	-	112,660	
428	452	490	Totals, Salaries and Wages	1,611,037 85	2,051,281	2,370,942	
			Operating expenses	340,286 59	583,710	755,949	
			Equipment	17,114 19	48,604	145,850	
TOTALS				1,968,438 63	2,683,595	3,272,741	
Reimbursement for services rendered other funds for:							
			Departmental Administration	-73,160 00	-72,860	-83,636	
			Marketing Orders and Programs	-31,347 72	-47,406	-56,682	
			Fruits and Vegetable Standardization	-2,737 58	-2,300	-1,200	
NET TOTALS				1,861,193 33	2,561,029	3,131,223	
ANALYSIS BY FUNCTION AND OBJECT							
DEPARTMENTAL ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Executive:							
1	1	1	Director	\$833 33		\$10,000	
Accounts and Disbursements:							
1	1	1	Accounting Officer, Grade 4	425 (20) 505		6,060	
2	2	2	Supervising Account Clerk, Grade 2	280 (15) 340		7,980	
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310		7,440	
6	6	6	Senior Account Clerk	200 (10) 240		17,040	
1	1	1	Senior Clerk	190 (10) 230		2,760	
6	6	6	Bookkeeping Machine Operator	170 (10) 210		13,920	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680	
3	3	3	Intermediate Account Clerk	160 (10) 200		6,720	
1	1	1	Intermediate Clerk	160 (10) 200		2,400	
3	3	3	Intermediate Typist-Clerk	160 (10) 200		6,480	
2	2	2	Clerk-Typist	160 (10) 200		4,320	
-	-	-	Seasonal and temporary help	(1,760 84)	(3,200)	3,000	
General Office:							
1	1	1	Assistant Director	675 (20) 795		8,340	
3	3	3	Administrative Assistant	455 (20) 555		17,220	
-	1	1	Department Personnel Officer	365 (20) 445		4,860	
1	-	-	Accounting Officer, Grade 3	345 (20) 425		-	
1	1	1	Public Information Officer	295 (15) 355		4,260	
1	1	1	Agricultural Technician	265 (15) 310		3,900	
1	1	1	Editorial Assistant	250 (15) 310		3,720	
1	1	1	Secretary to the Director	250 (15) 310		3,360	
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760	
1	1	1	Senior Account Clerk	200 (10) 240		2,760	
1	1	1	Senior Information Clerk	190 (10) 230		2,760	
2	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,360	
2	2	2	Intermediate Account Clerk	160 (10) 200		4,200	
3	4	4	Intermediate Typist-Clerk	160 (10) 200		8,280	
General Office:							
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,400	
-	-	-	Seasonal and temporary help	(2,247 49)	(3,200)	3,000	
51	53	53	Totals, Positions Now Authorized	147,994 72	172,012	173,980	
Estimated Salary Savings					-2,500	-2,500	
1947-1948 Merit Salary Adjustments						2,850	

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DEPARTMENTAL ADMINISTRATION					
SALARIES AND WAGES—Continued					
Proposed New Positions :					
-	-	1		\$160 (10) 200	\$1,920
-	-	1		170 (10) 210	2,040
-	-	-			5,000
-	-	-			
-	-	-		Supervising Account Clerk, Grade 2 (Reclassification of one Supervising Account Clerk, Grade 1)	280 (15) 340
-	-	-		Supervising Clerk, Grade 1 (Reclassification of one Senior Account Clerk)	230 (10) 270
-	-	-			120
51	53	55	Totals, Salaries and Wages	147,994 72	169,512
					183,590
OPERATING EXPENSES					
			Office	5,989 44	5,950
			Printing	2,166 62	2,050
			Traveling	4,951 42	5,100
			Telephone and telegraph	2,099 80	2,300
			Postage	2,272 24	2,200
			Automobile	1,701 77	1,800
			Freight, cartage, and express	29 61	50
			Light, heat, and power	2 35	20
			Rent	930 28	1,055
			Exhibit supplies and materials	-	-
			Repairs and alterations	137 74	-
			Printing bulletins	4,337 46	4,300
			Press clippings	146 90	150
			Totals, Operating Expenses	24,765 63	24,975
					31,845
EQUIPMENT					
			Office—replacement	1,410 66	1,865
			Office—Additional	728 80	1,425
			Automobile—replacement	-	-
			Automobile—additional	-	-
			Field—replacement	-	-
			Field—additional	2 75	-
			Totals, Equipment	2,142 21	3,290
					14,379
TOTALS, DEPARTMENT ADMINISTRATION			174,902 56	197,777	229,814
Reimbursements from special and trust fund activities for pro rata cost of departmental administration			-73,160 00	-72,860	-83,636
NET TOTALS, DEPARTMENTAL ADMINISTRATION			101,742 56	124,917	146,178

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PLANT INDUSTRY						
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE						
GENERAL ENTOMOLOGY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$455 (20) 555		\$6,180
2	2	2	Supervising Entomologist	365 (20) 445		10,680
1	1	1	Supervising Apiary Entomologist	365 (20) 445		5,340
1	1	1	Associate Systematic Entomologist	325 (15) 385		4,620
1	1	1	Assistant Systematic Entomologist	265 (15) 325		3,900
1	1	1	Senior Economic Entomologist	325 (15) 385		4,620
3	3	3	Associate Economic Entomologist	265 (15) 325		11,520
3	3	3	Assistant Economic Entomologist	230 (10) 270		9,600
1	1	1	Junior Systematic Entomologist	210 (10) 250		2,520
3	3	3	Junior Entomologist and Plant Quarantine Inspector	200 (10) 240		7,920
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
-	-	-	Seasonal and temporary help	(9,713 93)	(13,601)	13,900
19	19	19	Totals, Positions Now Authorized	62,042 60	84,451	85,720
Estimated Salary Savings					-7,000	-2,000
1947-1948 Merit Salary Adjustments						1,020
Proposed New Positions:						
-	-	3	Associate Economic Entomologist	265 (15) 325		9,540
-	-	1	Entomological Laboratory Helper	160 (10) 200		1,920
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Supervising Entomologist (Reclassification of one Senior Economic Entomologist)	365 (20) 445		240
-	-	-	Maintenance Foreman (Reclassification of one Junior Entomologist and Plant Quarantine Inspector)	230 (10) 270		120
19	19	24	Totals, Salaries and Wages	62,042 60	77,451	98,600
OPERATING EXPENSES						
Office				537 93	425	600
Printing				368 17	450	850
Traveling				7,540 09	6,000	11,800
Telephone and telegraph				836 68	700	850
Postage				270 05	200	350
Automobile				5,385 39	3,800	6,200
Freight, cartage, and express				114 28	100	145
Light, heat, and power				139 36	150	150
Rent				1,350 00	1,600	2,525
Field				5,323 81	6,700	8,075
Laboratory				126 16	180	300
Totals, Operating Expenses				21,991 92	20,305	31,845
EQUIPMENT						
Office—replacement				82 76	100	201
Office—additional				230 88	245	315
Automobile—replacement				-	-	7,875
Automobile—additional				1,875 17	-	4,200
Field—replacement				-	-	75
Field—additional				274 03	300	2,800
Laboratory—replacement				-	-	75
Laboratory—additional				112 23	300	525
Totals, Equipment				2,575 07	945	16,066
TOTALS, GENERAL ENTOMOLOGY				86,609 59	98,701	146,511

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PLANT INDUSTRY					
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE—Continued					
DESTRUCTION OF BEET LEAF HOPPERS					
SALARIES AND WAGES			SALARY RANGE		
-	-	-	Seasonal and temporary help	-	\$4,050 \$5,000
OPERATING EXPENSES					
			Traveling	-	1,850 2,400
			Automobile	-	1,115 1,500
			Field	-	12,290 15,000
			Totals, Operating Expenses	-	15,255 18,900
EQUIPMENT					
			Truck—additional	-	2,500 -
			Field—replacement	-	- 100
			Field—additional	-	2,690 -
			Totals, Equipment	-	5,190 100
TOTALS, DESTRUCTION OF BEET LEAF HOPPERS			-	24,495	24,000
GRAPE LEAF SKELETONIZER ERADICATION					
SALARIES AND WAGES					
-	-	-	Seasonal and temporary help	\$1,428 16	\$15,140 \$19,430
OPERATING EXPENSES					
			Office	7 26	25 50
			Printing	87 08	190 40
			Traveling	115 50	4,400 4,000
			Telephone and telegraph	30 36	50 100
			Postage	-	10 20
			Automobile	57 93	3,100 2,900
			Freight, cartage, and express	-	50 100
			Field	4,086 08	14,820 14,500
			Contract—dusting and wild grape removal	-	57,355 80,762
			Totals, Operating Expenses	4,384 21	80,000 102,472
EQUIPMENT					
			Automobile—additional	-	1,800 -
			Field—additional	341 04	1,355 274
			Totals, Equipment	341 04	3,155 274
TOTALS, GRAPE LEAF SKELETONIZER ERADICATION			6,153 41	98,295	122,176
MEXICAN BEAN BEETLE SUPPRESSION					
SALARIES AND WAGES					
-	-	-	Seasonal and temporary help	-	\$13,170 \$22,660
OPERATING EXPENSES					
			Traveling	-	2,520 3,400
			Telephone and telegraph	-	50 100
			Postage	-	- 50
			Automobile	-	1,345 1,650
			Freight, cartage, and express	-	- 25
			Field	-	65,235 50,919
			Contract—insecticide application	-	15,525 18,750
			Contract—fumigation	-	5,000 20,000
			Totals, Operating Expenses	-	89,675 94,894

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PLANT INDUSTRY						
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE						
MEXICAN BEAN BEETLE SUPPRESSION—Continued						
EQUIPMENT						
			Automobile—replacement	-	-	\$1,750
			Field—additional	-	\$600	500
			Totals, Equipment	-	600	2,250
TOTALS, MEXICAN BEAN BEETLE SUPPRESSION				-	103,445	119,804
PLANT QUARANTINE SERVICE						
SALARIES AND WAGES				SALARY RANGE		
Administration:						
1	1	1	Assistant Chief of Bureau	\$385 (20) 465		\$5,580
2	2	2	Supervising Border Quarantine Inspector	325 (15) 385		9,240
1	1	1	Supervising Border Quarantine Inspector	325 (15) 385		*4,560
1	1	1	Supervising Plant Quarantine Officer	325 (15) 385		*4,500
1	1	1	Associate Systematic Entomologist	325 (15) 385		4,620
1	1	1	Senior Border Quarantine Inspector	285 (15) 325		3,900
1	1	1	Senior Clerk	190 (10) 230		2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,200
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
-	-	-	Collaborator	0 to 50		1,200
-	-	-	Seasonal and temporary help	(195 00)	(176)	200
Maritime Stations:						
1	1	1	Supervisor Maritime Quarantine Work	345 (20) 425		*4,920
1	1	1	Supervisor Maritime Quarantine Work	345 (20) 425		4,860
2	2	2	Supervising Maritime Quarantine Officer	325 (15) 385		8,520
3	3	3	Senior Maritime Quarantine Inspector	265 (15) 325		10,620
1	1	1	Assistant Systematic Entomologist	265 (15) 325		3,360
1	1	1	Assistant Systematic Entomologist*	265 (15) 325		*3,840
11	11	11	Intermediate Maritime Quarantine Inspector*	220 (10) 260		*33,660
14	14	14	Intermediate Maritime Quarantine Inspector	220 (10) 260		42,600
11	11	11	Junior Entomologist and Plant Quarantine Inspector	200 (10) 240		30,120
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,200
1	1	1	Junior Stenographer-Clerk	130 (10) 170		2,040
-	-	-	Seasonal and temporary help	(671 82)	(4,737)	5,000
Border Stations:						
9	9	9	Senior Border Quarantine Inspector	265 (15) 325		34,740
16	17	17	Intermediate Border Quarantine Inspector	220 (10) 260		51,600
56	56	56	Junior Entomologist and Plant Quarantine Inspector	200 (10) 240		152,520
-	-	-	Seasonal and temporary help	(55,860 89)	(68,839)	68,839
142	143	143	Totals, Positions Authorized	436,146 38	504,555	510,599
			Estimated Salary Savings		-6,500	-5,000
			1947-1948 Merit Salary Adjustments			5,260
Proposed New Positions:						
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	6	Junior Entomologist and Plant Quarantine Inspector	200 (10) 240		14,400
-	-	-	Intermediate Maritime Quarantine Inspector (Reclassification of nine Junior Entomologist and Plant Quarantine Inspector)	220 (10) 260		1,080
142	143	150	Totals, Salaries and Wages	436,146 38	498,055	528,379

* Portion of salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
DIVISION OF PLANT INDUSTRY						
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE						
PLANT QUARANTINE SERVICE—Continued						
OPERATING EXPENSES						
			Office	\$1,821 36	\$1,550	\$1,775
			Printing	2,970 36	2,500	3,350
			Traveling	7,649 91	7,200	7,900
			Telephone and telegraph	3,364 25	3,000	3,150
			Postage	1,268 84	1,300	1,350
			Automobile	6,029 80	4,800	5,700
			Freight, cartage, and express	202 82	160	220
			Light, heat, and power	5,999 02	6,000	7,000
			Rent	5,774 92	5,770	8,205
			Field	3,395 71	3,335	3,830
			Laboratory	197 72	230	325
			Repairs and alterations	789 89	-	700
			Reporting vessels	736 50	850	850
			Launch hire	712 42	1,500	1,500
			Totals, Operating Expenses	40,913 52	38,195	45,855
EQUIPMENT						
			Office—replacement	-	340	1,586
			Office—additional	605 90	415	2,489
			Automobile—replacement	-	-	5,250
			Automobile—additional	20 43	-	2,800
			Field—replacement	480 15	744	1,616
			Field—additional	513 88	1,175	607
			Laboratory—replacement	9 00	-	275
			Laboratory—additional	350 88	234	2,166
			Totals, Equipment	1,980 24	2,908	16,789
TOTALS, PLANT QUARANTINE SERVICE			479,040 14	539,158	591,023	
BUREAU OF PLANT PATHOLOGY						
PLANT PATHOLOGY						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Chief of Bureau	\$435 (20) 535	\$6,420	
2	2	2	Associate Plant Pathologist	325 (15) 385	9,060	
1	1	1	Assistant Plant Pathologist	265 (15) 325	3,720	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520	
-	-	-	Seasonal and temporary help	(8,057 70)	(13,579) 12,000	
5	5	5	Totals, Positions Now Authorized	27,522 70	35,044 33,720	
Estimated Salary Savings					—500	
1947-1948 Merit Salary Adjustments					195	
Proposed New Positions :						
-	-	-	Assistant Chief (Reclassification of one Associate Plant Pathologist)	385 (20) 465	360	
-	-	3	Assistant Plant Pathologist	265 (15) 325	9,540	
5	5	8	Totals, Salaries and Wages	27,522 70	35,044 43,315	

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PLANT INDUSTRY					
BUREAU OF PLANT PATHOLOGY					
PLANT PATHOLOGY—Continued					
OPERATING EXPENSES					
			\$159 79	\$190	\$240
			81 63	100	200
			4,375 41	7,000	10,300
			168 00	150	230
			86 81	75	150
			1,806 99	2,000	2,900
			5 18	10	35
			57 50	110	175
			454 65	850	900
			48 21	70	250
			7,244 17	10,555	15,380
EQUIPMENT					
			—	—	50
			13 81	95	136
			—	900	2,625
			—	—	4,200
			5 04	75	1,650
			—	150	150
			—	175	50
			18 85	1,395	8,861
TOTALS, PLANT PATHOLOGY			34,785 72	46,994	67,556
OMPHALIA DATE ROOT ROT SURVEY					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	\$325 (15) 385		\$4,080
1	1	1	220 (10) 260		2,760
—	—	—	(1,878 45)	(3,369)	4,200
2	2	2	6,004 08	10,099	11,040
			—	—	190
2	2	2	6,004 08	10,099	11,230
OPERATING EXPENSES					
			11 81	20	20
			14 71	20	30
			237 59	800	1,200
			—	—	10
			—	—	10
			127 13	400	400
			2 30	10	10
			99 79	360	360
			—	900	900
			93 00	65	600
			262 61	600	300
			848 94	3,175	3,840
EQUIPMENT					
			20 00	90	200
			15 04	—	100
			316 29	600	200
			351 33	690	500
TOTALS, OMPHALIA DATE ROOT ROT SURVEY			7,204 35	13,964	15,570

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF PLANT INDUSTRY							
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION							
RODENT AND WEED CONTROL AND SEED INSPECTION							
SALARIES AND WAGES				SALARY RANGE			
Rodent and Weed Control:							
1	1	1	Chief of Division of Plant Industry	\$555 (20) 655		\$7,860	
1	1	1	Chief of Bureau	455 (20) 555		6,180	
1	1	1	Field Supervisor of Rodent Control	325 (15) 385		4,620	
-	-	1	Field Supervisor of Weed Control	325 (15) 385		4,080	
2	2	2	District Supervisor, Rodent and Weed Control	295 (15) 355		8,520	
1	1	1	Senior Field Assistant, Rodent and Weed Control	250 (15) 310		3,180	
1	1	1	Weed and Seed Botanist	250 (15) 310		3,720	
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040	
-	-	-	Seasonal and temporary help	(311 62)	(1,053)	1,400	
Seed Inspection:							
1	1	1	Senior Seed Inspector	250 (15) 310		3,540	
1	1	1	*Supervising Seed Analyst	250 (15) 310		1,660	
5	5	5	Senior Seed Analyst	210 (10) 260		15,600	
1	1	1	Junior Seed Inspector	200 (10) 240		2,400	
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080	
1	1	1	Laboratory Assistant	170 (10) 210		2,520	
-	-	-	Seasonal and temporary help	(38 72)	(427)	400	
20	21	21	Totals, Positions Now Authorized	63,373 72	72,970	74,560	
Estimated Salary Savings					-3,000	-2,000	
1947-1948 Merit Salary Adjustments						800	
Proposed New Positions:							
-	-	1	Field Supervisor of Rodent Control	325 (15) 385		3,900	
-	-	1	Junior Seed Analyst	190 (10) 230		2,280	
-	-	-	Junior Seed Inspector (Reclassification one Laboratory Assistant)	200 (10) 240		120	
20	21	23	Totals, Salaries and Wages	63,373 72	69,970	79,660	
OPERATING EXPENSES							
Office				773 20	950	950	
Printing				1,293 92	1,250	1,805	
Traveling				4,690 79	6,300	8,500	
Telephone and telegraph				565 86	625	600	
Postage				471 93	500	525	
Automobile				3,333 15	3,200	3,400	
Freight, cartage, and express				281 69	185	450	
Light, heat, and power				10 99	40	20	
Rent				131 30	250	500	
Field				19,377 88	18,150	54,000	
Laboratory				436 37	600	600	
Cooperative agreements				8,711 12	8,000	22,000	
Austrian field cress elimination				866 57	2,400	2,000	
Repairs and alterations				89 25	-	-	
Totals, Operating Expenses				41,034 02	42,450	95,350	

* Portion of salary paid by Federal Government

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PLANT INDUSTRY						
RODENT AND WEED CONTROL AND SEED INSPECTION—Continued						
EQUIPMENT						
			Office—replacement	-	\$175	\$100
			Office—additional	\$365 90	150	350
			Automobile—replacement	-	-	875
			Automobile—additional	16 81	-	5,600
			Field—replacement	-	-	25
			Field—additional	5 43	150	125
			Laboratory—replacement	-	500	1,560
			Laboratory—additional	44 20	700	150
			Totals, Equipment	432 34	1,675	8,785
TOTALS, RODENT AND WEED CONTROL AND SEED INSPECTION				104,840 08	114,095	183,795
PREDATORY ANIMAL CONTROL						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervising Hunter and Trapper	\$240 (10) 280		\$6,240
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	-	-	Seasonal and temporary help	(66,235 86)	(77,155)	80,400
3	3	3	Totals, Positions Now Authorized	70,918 21	85,125	88,680
			1947-1948 Merit Salary Adjustments			50
3	3	3	Totals, Salaries and Wages	70,918 21	85,125	88,730
OPERATING EXPENSES						
			Office	14 63	55	25
			Printing	-	50	-
			Traveling	18,606 03	33,650	35,100
			Telephone and telegraph	63 20	175	175
			Postage	222 50	300	300
			Automobile	1,060 10	1,300	1,730
			Freight, cartage, and express	98	10	10
			Field	2,770 64	2,000	4,000
			Totals, Operating Expenses	22,738 08	37,540	41,340
EQUIPMENT						
			Office—additional	306 23	100	-
			Automobile—replacement	-	-	875
			Automobile—additional	-	2,600	-
			Field—additional	201 15	100	-
			Totals, Equipment	507 38	2,800	875
TOTALS, PREDATORY ANIMAL CONTROL				94,163 67	125,465	130,945
BUREAU OF CHEMISTRY						
SPRAY RESIDUE ENFORCEMENT						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Junior Chemist	\$240 (10) 280		\$6,240
2	2	2	Inspectors of Economic Poisons and Fertilizers	220 (10) 260		6,240
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Seasonal and temporary help	(1,402 98)	(3,789)	11,800
5	5	5	Totals, Positions Now Authorized	12,819 24	17,824	26,320

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1945-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF PLANT INDUSTRY
SPRAY RESIDUE ENFORCEMENT

SALARIES AND WAGES—Continued

Estimated Salary Savings — —1,500 —500
1947-1948 Salary Adjustments 200

5	5	5	Totals, Salaries and Wages	12,819 24	16,324	26,020
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OPERATING EXPENSES

Office	49 70	75	100
Printing	48 90	75	100
Traveling	255 73	500	3,000
Telephone and telegraph	80 83	140	200
Postage	35 00	50	75
Automobile	909 97	1,200	2,200
Freight, cartage, and express	32 92	60	100
Light, heat, and power	4 33	-	60
Rent	170 30	160	300
Field	2 82	25	25
Laboratory	123 16	150	250

Totals, Operating Expenses	1,713 66	2,435	6,410
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EQUIPMENT

Office—replacement	-	-	50
Office—additional	158 89	120	50
Field—replacement	-	-	25
Field—additional	-	-	25
Laboratory—replacement	-	50	100
Laboratory—additional	45 88	75	275

Totals, Equipment	204 77	245	525
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TOTALS, BUREAU OF CHEMISTRY

14,737 67	19,004	32,955
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TOTALS, DIVISION OF PLANT INDUSTRY

827,534 63	1,183,616	1,434,335
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DIVISION OF ANIMAL INDUSTRY

BUREAU OF LIVESTOCK DISEASE
CONTROL

SALARIES AND WAGES

SALARY RANGE

Executive :

1	1	1	Chief of Division	\$535 (20) 655	\$6,900
1	1	1	Assistant Chief of Division	455 (20) 555	6,660

Inspections :

1	1	1	Swine Disease Specialist	365 (20) 445	5,340
1	1	1	Sheep Disease Specialist	365 (20) 445	5,340
1	1	1	Poultry Disease Specialist	365 (20) 445	5,340
2	2	2	Livestock Pathologist	365 (20) 445	10,200
-	1	1	Assistant Livestock Pathologist	280 (15) 340	3,360
8	8	8	Supervising Veterinary Livestock Inspector	365 (20) 445	42,000
27	33	33	Veterinary Livestock Inspector	280 (15) 340	128,160
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	3,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
4	6	6	Intermediate Stenographer-Clerk	170 (10) 210	14,160
2	2	2	Intermediate Typist-Clerk	160 (10) 200	4,800
2	2	2	Laboratory Technician	190 (10) 230	5,160
1	1	1	Janitor-Janitress	150 (10) 190	2,280
-	-	-	Seasonal and temporary help	(180 74)	(320) 400

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF ANIMAL INDUSTRY							
BUREAU OF LIVESTOCK DISEASE CONTROL							
SALARIES AND WAGES—Continued				SALARY RANGE			
Poultry Pathological Laboratory—Petaluma :							
1	1	1	Livestock Pathologist	\$365 (20) 445		\$4,620	
1	1	1	Laboratory Technician	190 (10) 230		2,760	
-	-	-	Janitor-Janitress (part time)			300	
Poultry Pathological Laboratory—Los Angeles :							
1	1	1	Livestock Pathologist	365 (20) 445		5,340	
1	1	1	Assistant Livestock Pathologist	280 (15) 340		3,360	
-	1	1	Laboratory Technician	190 (10) 230		2,280	
-	-	-	Janitor-Janitress (part time)			600	
57	67	67	Totals, Positions Now Authorized	189,745 81	259,909	265,480	
Estimated Salary Savings					—15,000	—5,840	
1947-1948 Merit Salary Adjustments						2,940	
Proposed New Positions :							
Poultry Pathological Laboratory—Petaluma :							
-	-	1	Assistant Livestock Pathologist	280 (15) 340		3,360	
Inspections :							
-	-	1	Veterinary Livestock Inspector	280 (15) 340		3,360	
-	-	-	Parasitologist (Reclassification of One Laboratory Technician)	310 (15) 370		960	
57	67	69	Totals, Salaries and Wages	189,745 81	244,909	270,260	
OPERATING EXPENSES							
Office				921 27	1,195	1,200	
Printing				714 15	850	1,000	
Traveling				21,678 15	30,400	37,500	
Telephone and telegraph				1,761 33	2,035	2,100	
Postage				1,162 72	1,325	1,400	
Automobile				17,389 45	18,000	19,865	
Freight, cartage, and express				50 39	75	75	
Light, heat, and power				534 40	560	600	
Rent				562 68	565	1,153	
Field				361 47	565	575	
Laboratory				1,417 96	1,875	2,400	
Indemnities				15,456 74	30,000	37,500	
Repairs and alterations				204 90	-	-	
Totals, Operating Expenses				62,215 61	87,445	105,368	
EQUIPMENT							
Office—replacement				674 09	500	715	
Office—additional				22 71	275	210	
Automobile—replacement				-	4,500	22,750	
Automobile—additional				48 15	-	-	
Field—replacement				-	260	260	
Field—additional				1 57	260	50	
Laboratory—replacement				493 96	750	593	
Laboratory—additional				279 94	1,067	2,855	
Totals, Equipment				1,520 42	7,612	27,433	
TOTALS, BUREAU OF LIVESTOCK DISEASE CONTROL							
				253,481 84	339,966	403,061	

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ANIMAL INDUSTRY						
BUREAU OF DAIRY SERVICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$435 (20) 535		\$6,420
1	1	1	Assistant Chief of Bureau	385 (20) 465		5,580
12	12	12	Specialist in Milk and Milk Products	295 (15) 355		50,400
1	1	1	Senior Chemist	295 (15) 355		4,260
1	1	1	Junior Chemist	240 (10) 280		3,360
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,280
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	1	1	Laboratory Helper	140 (10) 170		2,040
-	-	-	Seasonal and temporary help	(25 67)	(213)	250
22	22	22	Totals, Positions Now Authorized	78,354 48	84,113	84,310
			Estimated Salary Savings		-1,200	-1,000
			1947-1948 Merit Salary Adjustments			405
22	22	22	Totals, Salaries and Wages	78,354 48	82,913	83,715
OPERATING EXPENSES						
			Office	703 82	750	850
			Printing	664 98	700	805
			Traveling	4,745 13	5,500	6,000
			Telephone and telegraph	877 48	1,000	1,000
			Postage	813 67	750	800
			Automobile	5,483 59	5,600	6,000
			Freight, cartage, and express	118 55	120	130
			Light, heat, and power	10 94	20	20
			Rent	345 20	340	340
			Field	9 33	20	20
			Laboratory	302 33	525	500
			Repairs and alterations	14 48	-	-
			Totals, Operating Expenses	14,089 50	15,325	16,465
EQUIPMENT						
			Office—replacement	119 00	100	-
			Office—additional	71 28	265	638
			Automobile—additional	14 06	-	-
			Automobile—replacement	-	-	3,500
			Field—replacement	-	75	100
			Field—additional	-	-	310
			Laboratory—replacement	-	400	880
			Laboratory—additional	158 56	500	150
			Totals, Equipment	362 90	1,340	5,578
TOTALS, BUREAU OF DAIRY SERVICE				92,806 88	99,578	105,758

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
 General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ANIMAL INDUSTRY						
BUREAU OF MEAT INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
Supervision:						
1	1	1	Chief of Bureau	\$435 (20) 535		\$6,420
6	7	7	Supervising Veterinary Meat Inspector	365 (20) 445		36,180
-	1	1	Veterinary Meat Inspector	280 (20) 340		3,360
1	1	1	Assistant Meat Inspector	220 (10) 260		3,120
1	1	1	Senior Chemist	295 (15) 355		4,260
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,440
-	-	-	Seasonal and temporary help	(434 00)	(640)	700
Inspection:						
-	-	-	Veterinary Meat Inspector	280 (20) 340		
-	-	-	Assistant Meat Inspector	220 (10) 260		
-	-	-	Seasonal and temporary help	(184,032 68)	(319,514)	436,130
14	16	16	Totals, Positions Now Authorized	235,568 12	384,238	502,530
Estimated Salary Savings					-3,000	-2,000
1947-1948 Merit Salary Adjustments						500
Proposed New Positions:						
-	-	1	Supervising Veterinary Meat Inspector	365 (20) 445		4,380
-	-	1	Junior Chemist	230 (10) 270		2,760
14	16	18	Totals, Salaries and Wages	235,568 12	381,238	508,170
OPERATING EXPENSES						
Office				224 29	325	325
Printing				485 20	200	700
Traveling				16,210 49	22,000	36,750
Telephone and telegraph				713 65	730	850
Postage				582 91	650	800
Automobile				3,306 12	4,800	4,750
Freight, cartage, and express				33 58	40	50
Light, heat, and power				20 00	30	30
Rent				540 00	540	1,000
Field				198 78	210	400
Laboratory				232 46	275	400
Repairs and alterations				21 92	-	-
Totals, Operating Expenses				22,569 40	29,800	46,055
EQUIPMENT						
Office—replacement				223 84	100	50
Office—additional				75 90	100	50
Automobile—replacement				-	900	1,750
Automobile—additional				-	-	4,200
Field—replacement				-	-	50
Field—additional				134 47	200	320
Laboratory—replacement				96 51	440	50
Laboratory—additional				450 08	310	635
Totals, Equipment				980 80	2,050	7,105
TOTALS, BUREAU OF MEAT INSPECTION				259,118 32	413,088	561,330
TOTALS, DIVISION OF ANIMAL INDUSTRY				605,407 04	852,632	1,070,149

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF MARKETS						
GENERAL MARKETING SERVICE						
SALARY AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$455 (20) 555		\$6,660
1	1	1	Associate Chief of Bureau	425 (20) 505		6,060
1	1	1	Fresh Fruit and Vegetable Marketing Economist	385 (20) 465		5,580
1	2	2	Assistant Marketing Economist	325 (15) 385		8,520
-	1	1	Supervising Enforcement Officer	385 (20) 425		5,100
-	1	1	District Supervisor of Marketing Enforcement	325 (15) 385		3,900
-	1	1	Semi-Senior Accountant	280 (15) 340		3,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
2	2	2	Intermediate Typist-Clerk	160 (10) 200		3,960
1	1	1	Intermediate Clerk	160 (10) 200		2,280
-	-	-	Seasonal and temporary help	(3,164 24)	(8,351)	8,500
11	15	15	Totals, Positions Now Authorized	38,225 78	60,721	63,400
			Estimated Salary Savings	-	-5,000	-1,800
			1947-1948 Merit Salary Adjustments	-	-	780
Proposed New Positions:						
-	-	1	Senior Investigator	265 (15) 325		3,180
-	-	1	Accountant-Auditor, Grade 1	240 (10) 280		2,880
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
11	15	18	Totals, Salaries and Wages	38,225 78	55,721	70,480
OPERATING EXPENSES						
			Office	498 37	550	600
			Printing	437 59	500	550
			Traveling	1,921 15	3,900	4,500
			Telephone and telegraph	639 21	1,000	900
			Postage	1,809 40	2,000	2,200
			Automobile	1,015 24	2,000	2,000
			Freight, cartage, and express	1 60	-	-
			Rent	141 36	150	870
			Janitor service	1 00	-	-
			Repairs and alterations	208 86	-	-
			Totals, Operating Expenses	6,673 78	10,100	11,620
EQUIPMENT						
			Office—replacement	-	-	700
			Office—additional	63 77	690	100
			Automobile—replacement	-	900	2,625
			Automobile—additional	10 76	-	2,800
			Totals, Equipment	74 53	1,590	6,225
TOTALS, GENERAL MARKETING SERVICE				44,974 09	67,411	88,325
Reimbursement From Trust Fund Marketing Orders and Programs				-31,347 72	47,406	56,682
NET TOTALS, GENERAL MARKETING SERVICE				13,626 37	20,005	31,643

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL	ESTIMATED	PROPOSED
45-46	46-47	47-48		1945-46 Fiscal Year	1946-47 Fiscal Year	1947-48 Fiscal Year
DIVISION OF ECONOMICS						
BUREAU OF MARKET NEWS						
SALARIES AND WAGES				SALARY RANGE		
Supervisory and Field:						
1	1	1	Chief of Bureau	\$435 (20) 535		*\$6,360
1	1	1	Senior Dried Fruit and Nuts Marketing Specialist	325 (15) 385		4,620
3	4	4	Senior Fruit and Vegetable Marketing Specialist	325 (15) 385		17,940
1	1	1	Radio Engineer	280 (15) 340		4,080
1	1	1	Radiotelegraph Operator, Grade 2	295 (15) 355		3,540
3	3	3	Radiotelegraph Operator, Grade 1	265 (15) 325		11,700
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
3	3	3	Intermediate Typist-Clerk	160 (10) 200		6,240
2	2	2	Intermediate Clerk	160 (10) 200		4,320
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,400
-	-	-	Seasonal and temporary help	(5,642 87)	(9,121)	7,110
Fruit and Vegetable Reporting:						
1	1	1	Senior Fruit and Vegetable Marketing Specialist	325 (15) 385		4,260
1	1	1	Assistant Fruit and Vegetable Marketing Specialist	260 (15) 325		3,540
1	1	1	Radiotelegraph Operator, Grade 2	295 (15) 355		4,260
1	1	1	Radiotelegraph Operator, Grade 1	265 (15) 325		3,900
1	2	2	Junior Fruit and Vegetable Marketing Specialist	220 (10) 260		5,400
4	4	4	Fruit and Vegetable Marketing Assistant	200 (10) 240		9,960
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
-	-	-	Intermediate Office Appliance Operator	†1954-2394 Yr		900
-	-	-	Seasonal and temporary help	(291 15)	(427)	460
Hay and Grain Reporting:						
1	1	1	Senior Hay, Grain, and Feed Marketing Specialist	325 (15) 385		4,620
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	-	Seasonal and temporary help	(468 06)	(1,323)	1,350
Livestock, Meat, and Wool Reporting:						
-	-	-	Senior Livestock and Animal Products Marketing Specialist	†4149-4902 Yr		1,910
-	-	-	Senior Livestock and Animal Products Marketing Specialist	†3397-4149 Yr		1,120
-	-	-	Assistant Livestock and Animal Products Marketing Specialist	†3397-4149 Yr		1,000
-	-	-	Senior Stenographer-Clerk	†1779-2619 Yr		840
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	-	Seasonal and temporary help	-	(133)	150
Dairy and Poultry Products Reporting:						
1	1	1	Senior Stenographer-Clerk	2394-2845 Yr*		*1,853
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	-	-	Seasonal and temporary help	(42 90)	(133)	150
37	39	39	Totals, Positions Now Authorized	112,752 71	139,620	139,543
Estimated Salary Savings				-	-2,000	-2,500
1947-1948 Salary Adjustments						1,705

* Portion of salary paid by Federal Government.

† Part time Federal Government employees, therefore federal civil salary ranges are shown.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF MARKET NEWS						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
-	-	1	Senior Fruit and Vegetable Marketing Specialist	\$325 (15) 385		\$3,900
-	-	1	Radiotelegraph Operator, Grade 2	295 (15) 355		3,540
-	-	1	Fruit and Vegetable Marketing Assistant	200 (10) 240		2,400
-	-	1	Assistant Marketing Specialist	†3400-4150 Yr		*1,700
37	39	43	Totals, Salaries and Wages	112,752 71	137,620	150,288
OPERATING EXPENSES						
			Office	1,825 16	1,855	2,200
			Printing	231 70	300	350
			Traveling	6,200 82	7,065	8,000
			Telephone and telegraph	2,604 62	2,625	3,000
			Postage	157 12	200	175
			Automobile	2,426 59	3,500	3,160
			Freight, cartage, and express	77 56	65	80
			Light, heat and power	357 56	350	375
			Rent	2,279 70	2,330	2,700
			Field	94 55	110	130
			Totals, Operating Expenses	16,255 38	18,400	20,170
EQUIPMENT						
			Office—replacement	2,361 19	1,047	200
			Office—additional	1,714 25	305	1,323
			Automobile—replacement	-	-	1,750
			Automobile—additional	-	-	1,400
			Totals, Equipment	4,075 44	1,352	4,673
TOTALS, BUREAU OF MARKET NEWS				133,083 53	157,372	175,131
BUREAU OF AGRICULTURAL STATISTICS						
SALARIES AND WAGES				SALARY RANGE		
-	-	-	Principal Agricultural Statistician	†\$7102 (200) 8059 Yr		\$300
1	1	1	Senior Agricultural Statistician	†5905 (200) 6862 Yr		2,640
-	-	-	Agricultural Statistician	†4902 (200) 5905 Yr		300
1	1	1	Associate Agricultural Statistician	†3397 (150) 4149 Yr		3,660
1	1	1	Assistant Agricultural Statistician	†3397 (150) 4149 Yr		1,880
-	-	-	Junior Agricultural Statistician	†2644 (125) 3397 Yr		600
1	1	1	Senior Agricultural Standardization Inspector	265 (15) 325		3,900
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
3	3	3	Intermediate Typist-Clerk	160 (10) 200		5,760
-	-	-	Seasonal and temporary help	(102 35)	(427)	400
10	10	10	Totals, Positions Now Authorized	23,137 95	26,212	26,520
			Estimated Salary Savings:	-	-1,000	-1,000
			1947-1948 Merit Salary Adjustments	-	-	410
Proposed New Positions:						
-	-	1	Assistant Agricultural Statistician	3397 (150) 4149		*1,800
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
10	10	12	Totals, Salaries and Wages	23,137 95	25,212	29,770

† Part time Federal Government employee, therefore federal civil service rates are shown.

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF AGRICULTURAL STATIS- TICS—Continued						
OPERATING EXPENSES						
			Office	\$1,278 11	\$1,300	\$1,600
			Printing	825 39	1,000	1,405
			Traveling	2,564.04	3,200	3,500
			Telephone and telegraph	488 20	550	575
			Postage	224 44	200	225
			Automobile	2,003 00	2,400	2,300
			Totals, Operating Expenses	7,383 18	8,650	9,605
EQUIPMENT						
			Office—replacement	176 12	300	95
			Office—additional	162 85	370	483
			Automobile—replacement	-	900	1,750
			Automobile—additional	14 36	1,300	-
			Totals, Equipment	353 33	2,870	2,328
TOTALS, BUREAU OF AGRICULTURAL STA- TISTICS			30,874 46	36,732	41,703	
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
SALARIES AND WAGES			SALARY RANGE			
Fruit and Vegetable Standardization:						
1	1	1	Chief of Bureau	\$455 (20) 555	\$5,940	
1	1	1	Assistant Chief of Bureau	385 (20) 465	5,100	
4	5	5	Supervising Agricultural Standardization Inspec- tor	325 (20) 385	21,660	
9	9	9	Senior Agricultural Standardization Inspector	265 (15) 325	33,660	
7	7	7	Junior Agricultural Standardization Inspector	200 (10) 240	18,720	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,680	
*	*	*	Intermediate Typist-Clerk	160 (10) 200	1,200	
-	-	-	Seasonal and temporary help	(6,284 94)	(7,853) 8,200	
Seed Potato Certification:						
1	1	1	Supervising Seed Potato Certification Inspector	325 (15) 385	4,440	
-	-	-	Seasonal and temporary help	(9,234 57)	(12,355) 12,355	
25	26	26	Totals, Positions Now Authorized	90,633 18	113,928 115,955	
Estimated Salary Savings			-	-2,000	-2,500	
1947-1948 Merit Salary Adjustments			-	-	1,430	
Proposed New Positions:						
-	-	-	Senior Agricultural Standardization Inspector (Reclassification of one Junior Agricultural Standardization Inspector)	265 (15) 325	180	
-	-	2	Junior Agricultural Standardization Inspector	200 (10) 240	4,800	
25	26	28	Totals, Salaries and Wages	90,633 18	111,928 119,865	

* Salary divided between two or more functions and position listed under function paying largest part.

General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF FRUIT AND VEGETABLE						
STANDARDIZATION—Continued						
OPERATING EXPENSES						
			Office	\$1,080 38	\$1,125	\$1,200
			Printing	2,787 87	2,600	3,575
			Traveling	16,590 16	18,200	20,000
			Telephone and telegraph	3,261 84	2,800	3,200
			Postage	785 69	700	800
			Automobile	7,303 34	8,400	7,500
			Freight, cartage, and express	542 51	575	650
			Light, heat, and power	1,123 80	980	1,200
			Rent	3,715 10	4,000	4,105
			Field	2,429 42	2,650	3,000
			Janitor service	246 49	250	275
			Totals, Operating Expenses	39,866 60	42,280	45,505
EQUIPMENT						
			Office—replacement	-	200	456
			Office—additional	614 24	385	634
			Automobile—replacement	-	2,700	3,500
			Automobile—additional	31 06	-	8,400
			Field—replacement	68 82	30	271
			Field—additional	159 08	327	756
			Laboratory—replacement	-	-	50
			Laboratory—additional	54 09	50	50
			Totals, Equipment	927 29	3,692	14,117
TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
				131,427 07	157,900	179,487
Reimbursements for Services to Special Fund Activities						
				2,737 58	2,300	1,200
NET TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
				128,689 49	155,600	178,287
BUREAU OF WEIGHTS AND MEASURES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Chief of Bureau	\$385 (20) 465		\$4,860
2	3	3	Weighing and Measuring Equipment Inspector	220 (10) 260		8,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
-	-	-	Seasonal and temporary help	(295 01)	(480)	640
5	6	6	Totals, Positions Now Authorized	14,370 01	18,800	19,420
			Estimated Salary Savings	-	-1,000	-500
			1947-1948 Merit Salary Adjustments	-	-	320
Proposed New Positions:						
-	-	1	Weighing Technician	295 (15) 355		3,540
-	-	1	Measuring Technician	295 (15) 355		3,540
-	-	1	Senior Weighing and Measuring Equipment Inspector	265 (15) 325		3,180
-	-	1	Senior Clerk	190 (10) 230		2,280
5	6	10	Totals, Salaries and Wages	14,370 01	17,800	31,780

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF ECONOMICS

BUREAU OF WEIGHTS AND
MEASURES—Continued

OPERATING EXPENSES

Office	\$166 92	\$225	\$200
Printing	561 60	600	1,105
Traveling	2,132 81	3,000	6,500
Telephone and telegraph	154 14	175	175
Postage	121 54	100	130
Automobile	1,650 38	2,000	4,035
Freight, cartage, and express	-	75	-
Light, heat, and power	83 88	100	100
Rent	580 08	585	585
Field	36 73	40	50
Janitor Service	110 91	250	150
Totals, Operating Expenses	5,598 99	7,150	13,030

EQUIPMENT

Office—replacement	-	100	-
Office—additional	266 25	180	687
Automobile—replacement	-	-	-
Automobile—additional	-	4,000	4,400
Field—additional	-	925	3,900
Totals, Equipment	266 25	5,205	8,987

TOTALS, BUREAU OF WEIGHTS AND MEAS-
URES

TOTALS, DIVISION OF ECONOMICS

20,235 25	30,155	53,797
326,509 10	399,864	480,561

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Control and Eradication of Oriental Fruit Moth (Chapter 1, Statutes of
1944, 4th Extraordinary Session)

\$81,311 01 \$81,220 -

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of Sites for Plant Quarantine Stations:			
Yermo		\$500	
Benton		300	
Coleville		300	
Stateline		9,000	
Brockway		3,000	
Hornbrook		900	
Peavine		500	
Daggett		800	
Purchase of Sites for Poultry and Animal Disease Diagnostic Laboratories:			
San Joaquin Valley		7,500	
Southern California		9,500	
Totals, Acquisition of Real Property	-	32,300	-
Construction, Improvement, Repairs and Equipment:			
Housing Facilities at Border Quarantine Stations:			
Stateline	\$2,123 76	9,376	
Smith River	1,113 00	2,097	
Hornbrook	742 00	1,564	
Dorris	371 00	832	
Peavine	1,113 00	23,887	
Tulelake		18,700	
Parker		15,281	
Totals, Housing Facilities at Border Stations	5,462 76	71,737	-
New Plant Quarantine Stations:			
Tulelake		26,000	
Peavine		29,900	
Hornbrook		55,250	
Daggett		52,000	
Totals, New Plant Quarantine Stations:	-	163,150	-
Improvements, Repairs, and Equipment:			
Bureau of Entomology and Plant Quarantine:			
Tulelake Station:			
Well and water system			\$8,000
Dorris Station:			
Reroof inspection building			300
Motor operated doors			2,500
Blythe Station:			
Replace well			1,500
Addition to women's restroom			800
Improve inspection building lighting			500
Smith River Station:			
Motor operated doors		500	2,000
Truckee Station:			
Motor operated doors			2,500
Redwood Highway Station:			
Water and sewage facilities		400	
Stateline Station:			
Enlarge pavement		250	
Benton Station:			
Restroom facilities		100	

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
General Fund Activities
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Improvements, Repairs, and Equipment—Continued			
Yermo Station:			
Water system	\$400 00		
Surfacing approaches		\$625	
Steam sterilizer	150 00		
Smith River Station:			
Enlarge driveway		3,500	
Yuma Station:			
Motorize doors		700	
Dorris Station:			
Additional inspection bay		4,000	
Tulelake Station:			
Water supply		250	
Weedfords Station			
Water supply and heating		210	
Blythe Station:			
Contraband disposal facilities		300	
Driveway improvements—various stations		1,250	\$1,600
Miscellaneous improvements—various stations	650 00	875	950
Bureau of Fruit and Vegetable Standardization:			
Road improvements at the following stations: Tracy, Hollister, Santa Barbara, Castaic, Banning, Hornbrook, Dorris, Truckee, Blythe, Fort Yuma and Yermo			4,400
Totals, Improvements, Repairs and Equipment	1,200 00	12,960	25,050
Minor Construction, Improvements, Repairs, and Equipment:			
Castaic fruit and vegetable standardization station		\$5,722	
Santa Barbara fruit and vegetable standardization station		9,500	
Livestock pathological laboratory—Sacramento		1,500	
State office building No. 1—Sacramento		3,000	
State office building No. 1—Los Angeles		2,000	
Agricultural building—San Francisco		3,000	
Driveway improvements and repairs		3,675	
Repairs to structures		4,125	
Improvements and repairs to facilities		2,500	
Replacement and installation of equipment		4,978	
Totals, Minor Construction, Improvements, Repairs and Equipment	-	40,000	-
Totals, Construction, Improvements, Repairs and Equipment	6,662 76	287,847	25,050
TOTALS, GENERAL FUND	6,662 76	320,147	25,050
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs and Equipment:			
Poultry and Animal Disease Diagnostic Laboratories:			
San Joaquin Valley:			
Equipment and facilities		\$5,000	\$10,000
Southern California:			
Equipment and facilities		5,000	10,000
Border Quarantine Stations:			
Equipment		1,000	1,000
Totals, Postwar Employment Reserve	-	11,000	*21,000
TOTALS, CAPITAL OUTLAY	6,662 76	331,147	46,050

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
5-46	46-47	47-48				
DEPARTMENT OF AGRICULTURE FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
382	408	408	Positions now authorized	\$1,517,894 92	\$1,819,037	\$1,827,361
-	-	-	Estimated salary savings	-	—64,460	—39,700
-	-	-	1947-1948 Merit Salary Adjustments	-	-	18,716
-	-	21	Proposed new positions	-	-	55,260
382	408	429	Totals, Salaries and Wages	1,517,894 92	1,754,577	1,861,637
Operating expenses						
Equipment						
TOTALS						
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
OPERATING EXPENSES						
Pro rata departmental administration						
Pro rata general fiscal administration						
Pro rata Attorney General's services						
Pro rata Personnel Board's services						
Compensation insurance premiums						
Automobile insurance premiums						
TOTALS, ADMINISTRATION						
Less amounts distributed as "pro rata overhead expenses" to each Department of Agriculture fund function						
NET TOTALS, ADMINISTRATION						
DIVISION OF PLANT INDUSTRY						
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE						
NURSERY SERVICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Nursery Service	\$365 (20) 445		\$5,340
1	1	1	Assistant Supervisor of Nursery Service	325 (15) 385		4,260
1	1	1	District Nursery Inspector	265 (15) 325		3,900
3	3	3	Junior Entomologist and Plant Quarantine Inspector	200 (10) 240		7,680
-	-	-	Collaborator (part time)	0 to 50		300
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	-	Seasonal and temporary help	(406 15)	(533)	800
8	8	8	Totals, Positions Now Authorized	23,207 34	25,960	26,480
Estimated Salary Savings						
1947-1948 Merit Salary Adjustments						
Proposed New Positions:						
-	-	-	District Nursery Inspector (Reclassification of 2 Junior Entomologists and Plant Quarantine Inspector)	265 (15) 325		840
8	8	8	Totals, Salaries and Wages	23,207 34	24,566	27,130

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PLANT INDUSTRY					
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE					
NURSERY SERVICE—Continued					
OPERATING EXPENSES					
			\$926 77	\$525	\$800
			1,752 34	600	2,175
			3,145 93	3,200	3,600
			281 08	175	300
			940 00	700	1,000
			2,289 33	2,400	2,250
			1 23	-	-
			149 14	175	175
			1,353 24	1,355	1,355
			197 16	200	230
			63 84	-	100
			4 72	-	-
			33 26	-	-
			2,114 97	2,460	2,984
			<u>13,253 01</u>	<u>11,790</u>	<u>14,969</u>
			Totals, Operating Expenses		
EQUIPMENT					
			77 96	100	50
			180 50	50	850
			-	900	2,625
			-	250	50
			-	-	25
			8 97	75	-
			<u>267 43</u>	<u>1,375</u>	<u>3,600</u>
			Totals, Equipment		
			<u>36,727 78</u>	<u>37,731</u>	<u>45,699</u>
			TOTALS, NURSERY SERVICE		
BUREAU OF FIELD CROPS					
SALARIES AND WAGES			SALARY RANGE		
Warehouse Inspection :					
1	1	1	Senior Field Crop Inspector (part salary)	\$265 (15) 325	\$1,860
Field Crops Inspection :					
2	2	2	Supervising Field Crop Inspector	325 (15) 385	9,240
6	6	6	Senior Field Crop Inspector	265 (15) 325	21,240
6	6	6	Junior Field Crop Inspector	220 (10) 260	16,800
1	1	1	Intermediate Account Clerk	160 (10) 200	1,920
-	-	-	Seasonal and temporary help	21,070 35	21,081
			Grain Warehouse Inspection :		
1	1	1	Senior Field Crop Inspector (part salary)	265 (15) 325	1,860

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PLANT INDUSTRY						
BUREAU OF FIELD CROPS						
SALARIES AND WAGES—Continued						
Commercial Feeding Stuff Service:						
1	1	1	Chief of Bureau	\$455 (20) 555		\$6,420
1	1	1	Supervising Field Crop Inspector	325 (15) 385		4,620
1	1	1	Supervising Feed Chemist	365 (20) 445		5,340
3	3	3	Senior Field Crop Inspector	265 (15) 325		10,800
*	*	*	Senior Field Crop Inspector (part salary)	265 (15) 325		3,720
2	2	2	Senior Feed Chemist	295 (15) 355		8,160
1	1	1	Vitamin Assay Biochemist	295 (15) 355		4,260
5	5	5	Junior Chemist	240 (10) 280		15,320
2	2	2	Junior Field Crop Inspector	220 (10) 260		5,760
1	1	1	Laboratory Assistant	170 (10) 210		2,040
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,000
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
-	-	-	Collaborator (10) (part time)	0 to 50		3,000
1	1	1	Janitor-Janitress	150 (10) 190		2,280
-	-	-	Seasonal and temporary help	(835 80)	(1,280)	1,000
Terminal Weighing Service:						
-	-	-	Seasonal and temporary help	(420)	(631)	600
44	44	44	Totals, Positions Now Authorized	141,114 67	164,517	169,080
Estimated Salary Savings					-12,713	-5,000
1947-1948 Merit Salary Adjustments						2,385
Proposed New Positions:						
Commercial Feeding Stuff Service:						
-	-	-	Senior Feed Chemist (reclassification of one Junior Chemist)	295 (15) 355		360
44	44	44	Totals, Salaries and Wages	141,114 67	151,804	166,825
OPERATING EXPENSES						
Office				1,250 64	1,615	1,615
Printing				1,756 19	2,285	1,975
Traveling				16,801 77	13,000	15,000
Telephone and telegraph				2,210 14	2,160	2,400
Postage				1,256 24	1,580	1,500
Automobile				7,507 40	8,800	7,250
Freight, cartage, and express				639 64	900	800
Light, heat, and power				1,316 39	1,450	1,500
Rent				5,667 34	5,700	6,335
Field				222 68	500	500
Laboratory				2,845 28	3,900	3,500
Fee to United States Government				8,430 46	12,000	10,000
Repairs and alterations				1,328 80	-	-
Pro rata overhead expenses				10,427 63	9,892	13,151
Totals, Operating Expenses				61,660 60	63,782	65,526

Salary divided between two or more functions and position counted under function paying largest part.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF PLANT INDUSTRY						
BUREAU OF FIELD CROPS—Continued						
EQUIPMENT						
			Office—replacement	\$215 75	\$200	\$330
			Office—additional	98 57	575	100
			Automobile—replacement	-	4,500	8,750
			Automobile—additional	16 11	-	-
			Field—replacement	-	195	1,075
			Field—additional	230 86	350	100
			Laboratory—replacement	425 20	400	600
			Laboratory—additional	1,757 39	3,705	2,325
			Totals, Equipment	2,743 88	9,925	13,280
TOTALS, BUREAU OF FIELD CROPS			205,519 15	225,511	245,631	

BUREAU OF CHEMISTRY						
SALARIES AND WAGES			SALARY RANGE			
Administration :						
1	1	1	Chief of Bureau	\$455 (20) 555	\$5,940	
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520	
3	3	3	Intermediate Typist-Clerk	160 (10) 200	6,600	
-	-	-	Seasonal and temporary help	(340 34) (1,014)	1,000	
General Laboratory :						
1	1	1	Supervising Chemist	365 (20) 445	5,340	
3	3	3	Senior Chemist	295 (15) 355	12,780	
6	6	6	Junior Chemist	240 (10) 280	19,800	
1	1	1	Assistant Economic Entomologist	230 (10) 270	3,240	
1	1	1	Bio-Assay Laboratory Technician	190 (10) 230	2,520	
1	1	1	Laboratory Assistant	170 (10) 210	2,160	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520	
-	-	-	Seasonal and temporary help	(254 67) (-)	600	
Inspections :						
5	5	5	District Inspector of Economic Poisons and Fertilizers	325 (15) 385	20,400	
1	1	1	Auditor, Grade 2	280 (15) 340	4,080	
3	4	4	Senior Inspector of Economic Poisons and Fertilizers	265 (15) 325	13,440	
4	4	4	Inspector of Economic Poisons and Fertilizers	220 (10) 260	12,120	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,920	
2	2	2	Intermediate Typist-Clerk	160 (10) 220	4,680	
-	-	-	Seasonal and temporary help	(-) (400)	-	
37	38	38	Totals, Positions Now Authorized	98,350 54	125,034	127,540
Estimated Salary Savings			-	-5,576	-3,500	
1947-1948 Merit Salary Adjustments			-	-	1,470	
Proposed New Positions :						
Inspections :						
-	-	1	Inspector Economic Poisons and Fertilizers	220 (10) 260	2,640	
-	-	-	Intermediate Stenographer-Clerk (part time)	170 (10) 210	1,020	
37	38	39	Totals, Salaries and Wages	98,350 54	119,458	129,170

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
15-46	46-47	47-48	1945-46	1946-47	1947-48
			Fiscal Year	Fiscal Year	Fiscal Year
DIVISION OF PLANT INDUSTRY					
BUREAU OF CHEMISTRY—Continued					
OPERATING EXPENSES					
Office			\$1,033 28	\$1,210	\$1,400
Printing			3,064 95	2,910	4,250
Traveling			5,367 31	6,350	8,000
Telephone and telegraph			1,248 29	1,390	1,450
Postage			1,660 19	1,550	1,700
Automobile			5,732 16	6,100	5,700
Freight, cartage, and express			254 88	275	275
Light, heat, and power			308 22	335	350
Rent			3,728 98	3,815	5,000
Janitor service			398 95	400	450
Field			543 10	350	650
Laboratory			2,362 79	2,150	2,600
Repairs and alterations			487 45	-	-
Pro rata overhead expenses			9,052 34	8,455	10,950
Totals, Operating Expenses			35,242 89	35,290	42,775
EQUIPMENT					
Office—replacement			-	200	538
Office—additional			377 93	970	903
Automobile—replacement			-	2,700	4,375
Automobile—additional			16 90	-	-
Field—replacement			-	60	245
Field—additional			91 69	50	850
Laboratory—replacement			849 52	540	1,000
Laboratory—additional			1,442 13	1,755	1,420
Totals, Equipment			2,778 17	6,275	9,331
TOTALS, BUREAU OF CHEMISTRY			136,371 60	161,023	181,276
TOTALS, DIVISION OF PLANT INDUSTRY			378,618 53	424,265	472,606

DIVISION OF ANIMAL INDUSTRY

BUREAU OF MEAT INSPECTION

SALARIES AND WAGES

-	-	-	Seasonal and temporary help	(\$48,525 09)	(-)	-
			Totals, Salaries and Wages	48,525 09	-	-

OPERATING EXPENSES

Traveling	5,688 36	-	-
Pro rata overhead expense	1,006 43	-	-
Totals, Operating Expenses	6,694 79	*	*

TOTALS, BUREAU OF MEAT INSPECTION

55,219 88*	*	*
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* This function transferred to General Fund, effective October 1, 1945, under the provisions of Chapter 1197, Stats. 1945.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ANIMAL INDUSTRY						
BUREAU OF DAIRY SERVICE						
SALARIES AND WAGES				SALARY RANGE		
11	11	11	Specialists in Milk and Dairy Products	\$295 (15) 355		\$45,780
1	1	1	Dairy Bacteriologist	265 (15) 325		3,900
1	1	1	Dairy Laboratory Technician	190 (10) 230		2,760
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Intermediate Typist-Clerk (part salary)	160 (10) 200		1,200
-	-	-	Seasonal and temporary help	(33 87)	(213)	225
4	4	4	Dairy Inspectors	240 (10) 280		13,080
21	21	21	Totals, Positions Now Authorized	68,384 79	73,483	73,905
			Estimated Salary Savings	-	-1,404	-1,000
			1947-1948 Merit Salary Adjustments	-	-	690
21	21	21	Totals, Salaries and Wages	68,384 79	72,079	73,595
OPERATING EXPENSES						
			Office	211 59	330	330
			Printing	436 63	525	625
			Traveling	11,356 06	10,750	11,000
			Telephone and telegraph	681 59	525	700
			Postage	496 71	475	500
			Automobile	5,915 16	6,000	6,000
			Freight, cartage, and express	158 93	175	200
			Light, heat, and power	44 00	25	50
			Rent	1,235 52	1,185	1,185
			Field	105 15	120	125
			Laboratory	559 47	520	600
			Contract laboratory analysis fees	4,768 45	5,000	5,000
			Repairs and alterations	6 31	-	-
			Pro rata overhead expense	6,089 97	6,455	7,635
			Totals, Operating Expenses	32,065 54	32,085	33,950
EQUIPMENT						
			Office—replacement	106 19	100	-
			Office—additional	98 41	245	160
			Automobile—replacement	2,181 12	1,800	4,375
			Automobile—additional	-	-	1,400
			Field—replacement	-	508	280
			Field—additional	28 37	50	130
			Laboratory—replacement	102 90	-	375
			Laboratory—additional	469 42	135	50
			Totals, Equipment	2,986 41	2,838	6,770
TOTALS, BUREAU OF DAIRY SERVICE				103,436 74	107,002	114,315

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF LIVESTOCK IDENTIFICATION						
SALARIES AND WAGES				SALARY RANGE		
Cattle Protection Service:						
1	1	1	Chief of Bureau	\$405 (20) 485		\$5,820
6	6	6	Supervising Hide and Brand Inspector	250 (15) 310		21,600
66	66	66	Hide and Brand Inspector	200 (10) 240		180,720
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
2	2	2	Intermediate Account Clerk	160 (10) 200		4,320
7	7	7	Intermediate Typist-Clerk	160 (10) 200		13,296
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	-	Hide and Brand Inspector and Collaborator (fee basis)	(37,510 31)	(44,465)	24,000
-	-	-	Seasonal and temporary help	(3,145 07)	(2,080)	2,000
Horse and Sheep Protection:						
1	1	1	Hide and Brand Inspector	200 (10) 240		2,640
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	-	Seasonal and temporary help	(2,442 49)	(2,880)	1,000
88	88	88	Totals, Positions Now Authorized	254,873 03	285,775	266,916
Estimated Salary Savings				-	-6,970	-5,000
1947-1948 Merit Salary Adjustments				-	-	3,451
Proposed New Positions:						
Cattle Protection Service:						
-	-	1	Supervising Hide and Brand Inspector	250 (15) 310		3,000
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	10	Hide and Brand Inspector	200 (10) 240		24,000
88	88	101	Totals, Salaries and Wages	254,873 03	278,805	296,207
OPERATING EXPENSES						
Office				1,508 02	1,625	1,800
Printing				4,758 70	10,075	10,120
Traveling				40,753 09	41,000	40,000
Telephone and telegraph				2,164 51	2,000	2,400
Postage				2,176 84	2,250	2,300
Automobile				25,140 80	25,000	22,600
Freight, cartage and express				1,227 77	200	250
Rent				1,601 56	1,510	1,600
Field				2,107 61	3,730	3,800
Pro rata overhead expense				14,576 93	15,385	19,296
Totals, Operating Expenses				96,015 83	102,775	104,166

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
Special Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ANIMAL INDUSTRY					
BUREAU OF LIVESTOCK IDENTIFICATION—Continued					
EQUIPMENT					
			\$258 81	\$400	\$438
			96 73	700	1,189
			-	18,000	6,325
			24 42	-	7,200
			-	70	795
			141 32	100	200
			<u>521 28</u>	<u>19,270</u>	<u>16,147</u>
TOTALS, BUREAU OF LIVESTOCK IDENTIFI- CATION			<u>351,410 14</u>	<u>400,850</u>	<u>416,520</u>
TOTALS, DIVISION OF ANIMAL INDUSTRY			510,066 76	507,852	530,835
DIVISION OF ECONOMICS					
BUREAU OF MARKETS					
SALARIES AND WAGES			SALARY RANGE		
-	-	-	Agricultural Pro Rata Board Members, per diem	(\$210 00) (\$400)	\$400
1	1	1	Intermediate Account Clerk	160 (10) 200	1,920
-	-	-	Seasonal and temporary help	(8,533 68) (10,183)	10,600
1	1	1	Totals, Positions Now Authorized	10,623 06	12,503
			1947-1948 Merit Salary Adjustments	-	120
1	1	1	Totals, Salaries and Wages	10,623 06	12,503
OPERATING EXPENSES					
			Office	343 41	275
			Printing	289 78	350
			Traveling	822 67	1,200
			Telephone and telegraph	365 94	350
			Postage	567 18	600
			Automobile	162 74	200
			Rent	211 92	200
			Pro rata overhead expense	1,685 09	1,485
			Totals, Operating Expenses	<u>4,448 73</u>	<u>4,660</u>
TOTALS, BUREAU OF MARKETS			15,071 79	17,163	17,825
BUREAU OF MARKET ENFORCEMENT					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief of Bureau	\$455 (20) 555	\$6,660
1	1	1	Assistant Chief of Bureau	385 (20) 465	5,580
4	4	4	District Supervisor of Marketing Enforcement	325 (15) 385	17,940
3	3	3	Senior Investigator of Marketing Enforcement	265 (15) 325	11,700
4	7	7	Investigator of Marketing Enforcement	220 (10) 260	20,640
-	-	-	Collaborators (30) (part time)	0 to 50	9,000
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270	3,240
1	1	1	Senior Clerk	190 (10) 230	2,760
1	1	1	Senior Typist-Clerk	190 (10) 230	2,760
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	9,000
*	*	*	Intermediate Stenographer-Clerk (part time)	-	1,260
3	3	3	Intermediate Typist-Clerk	160 (10) 200	6,360
1	1	1	Junior Typist-Clerk	140 (10) 170	1,800
-	-	-	Seasonal and temporary help	(2,175 01) (2,560)	3,000
			Reimbursements for office appliance services rendered to other bureaus of department	<u>-2,499 28</u>	-
24	27	27	Totals, Positions Now Authorized	135,868 78	99,420
					101,700

* Salary divided between two or more functions and position counted under function paying largest part.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF MARKET ENFORCEMENT						
SALARIES AND WAGES—Continued						
			Estimated Salary Savings	-	-3,485	-2,500
			1947-1948 Merit Salary Adjustments	-	-	1,005
Proposed New Positions:						
-	-	1	District Supervisor of Marketing Enforcement	325 (15)	385	3,900
-	-	1	Senior Investigator of Marketing Enforcement	265 (15)	325	3,180
-	-	2	Intermediate Stenographer-Clerk	170 (10)	210	4,080
<u>24</u>	<u>27</u>	<u>31</u>	Totals, Salaries and Wages	<u>135,868</u>	<u>95,935</u>	<u>111,365</u>
OPERATING EXPENSES						
			Office	4,146	47	2,300
			Printing	3,237	80	2,500
			Traveling	17,046	85	12,300
			Telephone and telegraph	4,118	62	3,700
			Postage	1,991	81	900
			Automobile	9,726	48	7,200
			Freight, cartage, and express	29	44	20
			Light, heat, and power	935	77	1,000
			Rent	9,387	57	5,000
			Janitor service	1,085	35	750
			Field	11	85	-
			Expenses, local boards	550	19	-
			Repairs and alterations	241	93	-
			Pro rata overhead expense	16,045	67	12,900
			Reimbursements for office appliance services rendered to other bureaus of department	-650	70	-
			Totals, Operating Expenses	<u>67,905</u>	<u>10</u>	<u>48,570</u>
EQUIPMENT						
			Office—replacement	184	96	300
			Office—additional	185	89	1,372
			Automobile—replacement	-	-	2,700
			Automobile—additional	60	41	5,200
			Field—replacement	-	-	-
			Field—additional	-	-	-
			Totals, Equipment	<u>431</u>	<u>26</u>	<u>9,572</u>
TOTALS, BUREAU OF MARKET ENFORCEMENT				<u>204,205</u>	<u>14</u>	<u>154,077</u>
						<u>179,044</u>

AGRICULTURE

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF MILK CONTROL						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$455 (20) 555		\$6,660
2	2	2	Assistant Chief of Bureau	385 (20) 465		10,200
1	1	1	Milk and Dairy Products Marketing Economist	385 (20) 465		5,580
-	1	1	Assistant Marketing Economist	325 (15) 385		3,900
2	4	4	District Supervisor of Milk Marketing Enforcement	325 (15) 385		16,320
1	3	3	Auditor, Grade 3	335 (15) 395		12,780
11	15	15	Auditor, Grade 2	280 (15) 340		57,240
3	7	7	Accountant Auditor, Grade 1	240 (10) 280		21,720
6	6	6	Senior Fluid Milk Investigator	265 (15) 325		23,040
11	11	11	Fluid Milk Investigator	220 (10) 260		33,360
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,640
6	7	7	Intermediate Stenographer-Clerk	170 (10) 210		16,320
1	1	1	Intermediate Stenographer-Clerk (part time)	170 (10) 210		1,260
1	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	1	1	Supervising Calculating Machine Operator	190 (10) 230		2,280
6	6	6	Calculating Machine Operator	160 (10) 200		12,840
1	1	1	Senior Typist-Clerk	190 (10) 230		2,280
10	10	10	Intermediate Typist-Clerk	160 (10) 200		21,360
1	1	1	Junior Typist-Clerk	140 (10) 170		1,800
2	2	2	Senior Clerk	190 (10) 230		5,520
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Intermediate File Clerk	160 (10) 200		2,400
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Junior Clerk	140 (10) 170		1,680
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,160
1	1	1	Telephone Operator	160 (10) 200		2,400
1	1	1	Addressing Machine Operator	150 (10) 190		2,160
-	-	-	Seasonal and temporary help	(5,387 28)	(9,557)	11,000
			Reimbursements for office appliance services rendered to other bureaus of department	-7,690 49	-10,000	-10,000
75	90	90	Totals, Positions Now Authorized	128,449 00	262,764	278,380
			Estimated Salary Savings	-	-13,400	-8,500
			1947-1948 Merit Salary Adjustments	-	-	4,765
75	90	90	Totals, Salaries and Wages	128,449 00	249,364	274,645
OPERATING EXPENSES						
			Office	6,902 81	14,000	14,000
			Printing	4,607 35	12,000	19,875
			Traveling	20,534 42	34,400	43,500
			Telephone and telegraph	4,370 40	9,000	9,000
			Postage	1,726 62	6,000	6,000
			Automobile	11,335 72	18,000	14,500
			Freight, cartage, and express	53 27	200	200
			Light, heat, and power	1,019 56	2,000	2,000
			Rent	9,072 95	14,000	14,000
			Janitor service	1,506 66	2,100	2,500
			Field	11 97	-	-
			Expenses—local boards	1,485 39	4,000	3,000
			Repairs and alterations	26 33	-	-
			Pro rata overhead expense	21,364 97	29,725	35,400
			Reimbursements for office appliance services rendered to other bureaus of department	-1,938 75	-3,000	-3,000
			Totals, Operating Expenses	82,079 67	142,425	160,975

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF MILK CONTROL—Continued						
EQUIPMENT						
			Office—replacement	\$824 75	\$1,100	\$5,085
			Office—additional	1,095 55	7,870	4,310
			Automobile—replacement	-	10,800	10,500
			Automobile—additional	6 15	-	8,600
			Field—replacement	-	-	100
			Field—additional	-	-	1,040
			Totals, Equipment	1,926 45	19,770	29,635
TOTALS, BUREAU OF MILK CONTROL				212,455 12	411,559	465,255
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
CANNING TOMATO INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Senior Account Clerk	\$200 (10) 240		\$2,640
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	-	Seasonal and temporary help	(143,361 25)	(215 000)	205,000
2	2	2	Totals, Positions Now Authorized	148,704 13	220,160	210,160
			1947-1948 Merit Salary Adjustments			120
2	2	2	Totals, Salaries and Wages	148,704 13	220,160	210,280
OPERATING EXPENSES						
			Office	893 04	1,100	1,200
			Printing	1,886 13	2,500	2,900
			Traveling	51,155 21	65,000	60,000
			Telephone and telegraph	2,489 00	2,500	2,700
			Postage	1,247 50	1,200	1,400
			Automobile	276 00	300	200
			Freight, cartage, and express	129 11	160	150
			Light, heat, and power	247 91	275	275
			Rent	2,655 00	3,000	5,320
			Field	564 57	600	800
			Pro rata overhead expense	9,226 76	9,675	12,075
			Totals, Operating Expenses	70,770 23	86,310	87,020
EQUIPMENT						
			Office—replacement	184 50	525	1,326
			Office—additional	424 47	860	1,118
			Field—replacement	-	-	440
			Field—additional	995 50	200	2,100
			Totals, Equipment	1,604 47	1,585	4,984
TOTALS, CANNING TOMATO INSPECTION				221,078 83	308,055	302,284

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
Special Fund Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS—Continued						
BUREAU OF SHIPPING POINT INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau (part salary)*	\$455 (20) 555		\$5,660
1	2	2	Assistant Chief of Bureau (part salary)*	385 (20) 465		9,620
1	1	1	Supervising Shipping Point Inspector	325 (15) 385		4,440
1	1	1	Supervising Shipping Point Inspector (part salary)*	325 (15) 385		4,100
8	8	8	District Shipping Point Inspector	265 (15) 325		30,840
29	30	30	Senior Shipping Point Inspector	240 (10) 280		97,080
15	17	17	Intermediate Shipping Point Inspector	210 (10) 250		46,320
1	1	1	Senior Clerk	170 (10) 210		2,760
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
5	6	6	Intermediate Typist-Clerk	160 (10) 200		13,800
1	1	1	Clerk-Typist	160 (10) 200		1,920
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
-	-	-	Seasonal and temporary help	(226,188 84)	(275,000)	275,000
67	72	72	Totals, Positions Now Authorized	414,782 21	493,340	501,860
* Portion of salary paid by Federal Government.						
			Estimated Salary Savings		-15,334	-12,000
			1947-1948 Merit Salary Adjustments			3,425
Proposed New Positions:						
-	-	2	District Shipping Point Inspector	265 (10) 325		6,360
67	72	74	Totals, Salaries and Wages	414,782 21	478,006	499,645
OPERATING EXPENSES						
			Office	2,824 97	3,200	3,500
			Printing	1,959 51	2,500	3,320
			Traveling	156,203 09	175,000	175,000
			Telephone and telegraph	7,861 91	8,500	8,500
			Postage	1,734 60	1,200	2,000
			Automobile	15,237 44	15,200	15,600
			Freight, cartage, and express	601 37	650	650
			Light, heat, and power	931 47	1,000	1,200
			Rent	11,306 81	12,000	15,385
			Janitor service	1,035 11	1,200	1,400
			Field	479 72	400	700
			Payments to United States Government for use of federal grade standards and certificate forms (4% of fees)	26,933 57	31,195	33,198
			Repairs and alterations	101 95	-	-
			Pro rata overhead expense	17,503 46	19,725	23,445
			Totals, Operating Expenses	244,714 98	271,770	283,898
EQUIPMENT						
			Office—replacement	698 05	840	1,920
			Office—additional	923 47	1,980	5,512
			Automobile—replacement	27 68	16,200	11,375
			Automobile—additional	74 12	-	-
			Field—replacement	510 22	600	1,150
			Field—additional	392 06	200	845
			Totals, Equipment	2,625 60	19,820	20,802
TOTALS, BUREAU OF SHIPPING POINT INSPECTION				662,122 79	769,596	804,345

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ECONOMICS						
BUREAU OF WEIGHTS AND MEASURES						
GASOLINE, DISTILLATE, AND OIL INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$435 (20) 535		\$5,940
1	1	1	Supervising Petroleum Products Inspector	295 (15) 355		4,260
2	2	2	Petroleum Products Chemist	295 (15) 355		7,980
2	4	4	Senior Petroleum Products Inspector	265 (15) 325		14,160
4	4	4	Junior Petroleum Products Inspector	220 (10) 260		12,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (20) 210		4,080
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,560
-	-	-	Seasonal and temporary help	(2,201 33)	(2,061)	2,560
15	17	17	Totals, Positions Now Authorized	45,012 28	56,081	58,420
Estimated Salary Savings					-4,184	-1,500
1947-1948 Merit Salary Adjustments						775
Proposed New Positions:						
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
15	17	18	Totals, Salaries and Wages	45,012 28	51,897	59,735
OPERATING EXPENSES						
Office				519 00	650	625
Printing				922 89	1,000	1,225
Traveling				2,339 35	5,000	4,000
Telephone and telegraph				579 01	600	650
Postage				667 18	600	750
Automobile				3,225 91	4,400	4,200
Freight, cartage, and express				83 75	100	100
Light, heat, and power				298 60	350	350
Rent				3,464 04	3,700	4,620
Janitor service				332 70	250	350
Field				185 40	300	225
Laboratory				399 47	700	600
Pro rata overhead expense				3,763 08	4,450	5,490
Totals, Operating Expenses				16,780 38	22,100	23,185
EQUIPMENT						
Office—replacement				108 40	200	122
Office—additional				531 37	315	1,018
Automobile—replacement				-	-	2,625
Automobile—additional				23 11	-	1,400
Field—additional				-	100	-
Laboratory—replacement				4 79	-	100
Laboratory—additional				641 08	275	100
Totals, Equipment				1,308 75	890	5,365
TOTALS, GASOLINE, DISTILLATE, AND OIL INSPECTION				63,101 41	74,887	88,285
TOTALS, DIVISION OF ECONOMICS				1,378,035 08	1,735,337	1,857,038

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
DEPARTMENTAL ADMINISTRATION			
Miscellaneous collections	\$4 00	\$5	\$5
Accounting service	200 00	200	200
Unclaimed checks	6,881 17	-	-
TOTALS, DEPARTMENTAL ADMINISTRATION	7,085 17	205	205
DIVISION OF PLANT INDUSTRY			
Bureau of Entomology and Plant Quarantine:			
Apiary brand registration and miscellaneous	67 53	50	50
Sale of Equipment	190 00	-	-
Totals, Bureau of Entomology and Plant Quarantine	257 53	50	50
Bureau of Rodent and Weed Control and Seed Inspection:			
Seed inspection—fees	3,349 75	3,500	3,600
Predatory animal control—sale of furs	155 75	155	155
Totals, Bureau of Rodent and Weed Control and Seed Inspection	3,505 50	3,655	3,755
TOTALS, DIVISION OF PLANT INDUSTRY	3,763 03	3,705	3,805
DIVISION OF ANIMAL INDUSTRY			
Bureau of Livestock Disease Control:			
Swine sale yard licenses	545 00	500	500
Sale of automobiles	552 00	-	-
Totals, Bureau of Livestock Disease Control	1,097 00	500	500
Bureau of Dairy Service			
Container brand registration—fees	140 00	140	150
Factory licenses—miscellaneous	7,583 00	7,600	7,600
Oleomargarine licenses:			
Bakery and restaurant	4,318 75	4,200	4,200
Manufacturers	900 00	900	900
Wholesale	3,645 89	3,650	3,650
Imitation milk licenses:			
Retail	1,155 78	1,200	1,200
Bakery and restaurant	14 17	15	15
Wholesale licenses	600 00	600	600
Manufacturers licenses	100 00	100	100
Samplers and weighers licenses	1,212 00	1,350	1,350
Testers licenses	1,100 00	1,200	1,200
Technicians licenses	101 00	105	105
Acidophilus milk licenses	100 00	100	100
Miscellaneous collections	200 42	200	200
Totals, Bureau of Dairy Service	21,171 01	21,360	21,370
Bureau of Meat Inspection:			
Sale of slaughter house plans	31 00	30	35
TOTALS, DIVISION OF ANIMAL INDUSTRY	22,299 01	21,890	21,905
DIVISION OF ECONOMICS			
Bureau of Market Enforcement:			
Statements of intention to finance	197 00	200	200

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
REVENUES

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	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
DIVISION OF ECONOMICS—Continued			
Bureau of Milk Control:			
Dairy produce exchange licenses	100 00	100	100
Bureau of Fruit and Vegetable Standardization:			
Seed potato certification—fees	29,716 00	36,000	36,000
Sale of equipment	1,280 00	-	-
Totals, Bureau of Fruit and Vegetable Standardization	30,996 00	36,000	36,000
Bureau of Weights and Measures:			
Weighmasters licenses and penalties	20,310 00	20,400	20,550
Additional locations licenses and penalties	2,670 00	2,750	2,800
Deputies licenses and penalties	7,637 00	7,700	7,775
Totals, Bureau of Weights and Measures	30,617 00	30,850	31,125
TOTALS, DIVISION OF ECONOMICS	61,910 00	67,150	67,425
TOTALS, GENERAL FUND	95,057 21	92,950	93,340

LEGISLATIVE COUNSEL

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DEPARTMENT OF AGRICULTURE FUND			
DIVISION OF PLANT INDUSTRY			
Bureau of Entomology and Plant Quarantine:			
Nursery Service:			
Nursery licenses	\$31,362 50	\$31,000	\$32,300
Branch nursery licenses	1,950 00	1,000	2,000
Restoration fees	917 50	500	500
Acreage fees—licenses	1,296 00	1,100	1,700
Psorosis registry fees	483 50	400	500
Totals, Nursery Service	36,009 50	34,000	37,000
Bureau of Field Crops:			
Warehouse Inspection Service			
Warehouse inspection licenses	2,053 50	2,380	2,400
Grain Warehouse Inspection:			
Registration fees—licenses	3,140 00	3,410	3,400
Field Crops Inspection:			
Inspection fees	123,777 24	159,000	120,000
Commercial Feeding Stuffs Service:			
Feeding stuffs licenses	11,958 00	12,000	12,000
Tonnage tax	140,946 07	140,000	140,000
Miscellaneous	6 80	-	-
Totals, Commercial Feeding Stuffs Service	152,910 87	152,000	152,000
Terminal Weighing Service:			
Terminal weighing inspection fees	257 50	390	300
Bureau of Chemistry:			
Economic Poisons Service:			
Economic poisons licenses and penalties	35,959 40	35,300	35,300
Economic poisons household licenses and penalties	862 30	750	750
Limited use-sale licenses and penalties	601 50	410	410
Economic poison analysis fees	28 00	20	20
Spray residue analysis fees	41 00	20	20
Supplemental brand fees—licenses and penalties	5,748 00	4,520	5,020
Sale of titrating outfits	40 60	30	30
Miscellaneous	214 00	150	150
Totals, Economic Poisons Service	43,494 80	41,200	41,700
Fertilizing Materials Service:			
Fertilizer licenses and penalties	7,697 50	7,600	7,600
Fertilizer tonnage tax and penalties	105,275 19	104,500	99,600
Fertilizer salesmen's licenses and penalties	7,508 00	7,360	7,360
Fertilizer salesmen's licenses—branch	1,132 00	1,000	1,000
Agricultural mineral licenses and penalties	5,615 00	5,015	5,015
Agricultural mineral tonnage tax	49,637 66	45,000	45,000
Agricultural mineral tonnage tax—penalties	274 70	250	250
Jobbers license	150 00	150	150
Fertilizer analysis fees	16 00	15	15
Miscellaneous	15 99	10	10
Totals, Fertilizing Materials Service	177,322 04	170,900	166,000
TOTALS, DIVISION OF PLANT INDUSTRY	538,965 45	563,280	522,800

DEPARTMENT OF AGRICULTURE—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DEPARTMENT OF AGRICULTURE FUND—Continued			
DIVISION OF ANIMAL INDUSTRY			
Bureau of Meat Inspection:			
Inspection Fees	\$52,563 24	-	-
Bureau of Dairy Service			
Ice Cream Inspection:			
Factory ice cream licenses	18,609 00	\$22,400	\$24,000
Miscellaneous	440 00	400	400
Totals, Ice Cream Inspection Service	19,049 00	22,800	24,400
Butter Grading Service:			
Butter graders licenses	114 00	150	120
Butter distributor licenses	2,463 54	2,650	2,600
Butter cutting and wrapping licenses	7,600 21	9,500	9,000
Miscellaneous	2 00	-	-
Totals, Butter Grading Service	10,179 75	12,300	11,720
Market Milk Inspection Service:			
Producers inspection fees	13,423 52	16,700	16,000
Distributors' inspection fees	29,253 50	26,000	23,400
Sale of equipment	250 00	-	-
Totals, Market Milk Inspection Service	42,927 02	42,700	39,400
Glassware Testing Service:			
Glassware testing fees	3,048 34	2,625	2,800
Bureau of Livestock Identification:			
Cattle Protection Service:			
Brand Registration license recording	4,460 00	4,800	5,000
Brand registration reinstatement licenses	3,348 00	3,200	3,000
Brand transfers fees	518 00	500	500
Brand penalties	575 00	500	500
Brand renewal fees	33,241 50	34,000	32,000
Cattle transportation licenses and penalties	2,955 20	1,600	1,250
Hide and brand inspection fees	295,002 03	320,000	340,000
Public cattle sales yard licenses and penalties	2,211 00	2,300	2,050
Slaughterers' licenses and penalties	17,912 50	18,850	20,600
Miscellaneous	323 23	250	250
Totals, Cattle Protection Service	360,546 46	386,000	405,150
Horse and Sheep Protection Service:			
Brand registration and renewal fees	310 00	300	300
Horse dealers transportation licenses and penalties	786 00	500	500
Hide and brand inspection fees	5,084 76	7,000	7,000
Slaughterers' licenses and penalties	766 00	700	700
Brand transfer fees	1 00	-	-
Totals, Horse and Sheep Protection Service	6,947 76	8,500	8,500
TOTALS, DIVISION OF ANIMAL INDUSTRY	495,261 57	474,925	491,970
DIVISION OF ECONOMICS			
Bureau of Markets			
Agricultural Producers Marketing Act:			
Commission allowance fees	14,721 33	14,000	15,000
Miscellaneous	22 91	-	-
Totals, Agricultural Producers Marketing Act	14,744 24	14,000	15,000
California Agricultural Products Marketing Act			
Marketing order for oranges—prior year refund	-1 55	-	-

AGRICULTURE
DEPARTMENT OF AGRICULTURE—Continued
Special Fund Activities
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DEPARTMENT OF AGRICULTURE FUND			
DIVISION OF ECONOMICS—Continued			
Bureau of Market Enforcement:			
Produce Dealers Service:			
Dealers licenses and penalties	\$89,275 00	\$83,175	\$95,400
Brokers licenses and penalties	4,835 00	4,335	4,510
Commission merchants licenses and penalties	3,360 00	2,860	4,510
Agents licenses	3,395 00	3,300	3,500
Cash buyer licenses	10,175 00	9,830	12,000
Miscellaneous	126 00	-	-
Totals, Produce Dealers Service	111,166 00	103,500	119,920
Processors of Farm Products:			
Processors licenses and penalties	22,340 00	23,650	25,050
Agents licenses	1,885 00	2,500	2,500
Restricted processors licenses and penalties	102 00	-	-
Statement of intention to finance fees transferred to general fund— prior year	-1,443 00	-	-
Totals, Processors of Farm Products	22,884 00	26,150	27,550
Bureau of Milk Control:			
Fluid Milk and Cream Stabilization:			
Distributor licenses and penalties	4,380 00	4,400	4,400
Miscellaneous	18 00	-	-
Producer prices assessments	213,447 70	213,800	225,000
Distributor resale prices assessments	213,437 16	213,800	225,000
Totals, Fluid Milk and Cream Stabilization	431,282 86	432,000	454,400
Marketing of Milk and Other Dairy Products:			
Manufacturer assessments	54,589 71	50,400	55,000
Bureau of Fruit and Vegetable Standardization:			
Canning Tomato Inspection:			
Inspection fees	216,774 20	312,000	300,000
Bureau of Shipping Point Inspection:			
Inspection fees	669,091 63	797,875	829,812
Sale of equipment	1,154 00	-	-
Totals, Bureau of Shipping Point Inspection	670,245 63	797,875	829,812
Bureau of Weights and Measures:			
Gasoline, Distillate, and Oil Inspection:			
Motor fuel pump licenses and penalties	71,626 00	73,500	76,100
Miscellaneous	60 95	50	50
Totals, Gasoline, Distillate, and Oil Inspection	71,686 95	73,550	76,150
TOTALS, DIVISION OF ECONOMICS	1,593,372 04	1,809,475	1,877,832
TOTALS, DEPARTMENT OF AGRICULTURE FUND	2,627,599 06	2,847,680	2,892,602
TOTALS, REVENUES	2,722,656 27	2,940,630	2,985,942

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

STATEMENT OF UNBUDGETED SURPLUS

Department of Agriculture Fund

Estimated unbudgeted surplus, July 1, 1947		\$1,757,373
Estimated revenue for fiscal year 1947-1948		<u>2,892,602</u>
Total		4,649,975
Less proposed expenditures for fiscal year 1947-1948:		
Support	2,860,479	
Contributions to State Employees' Retirement Fund	<u>111,699</u>	
Total proposed expenditures		<u>2,972,178</u>
Estimated unbudgeted surplus June 30, 1948		1,677,797

AGRICULTURE
AGRICULTURAL RESEARCH STUDY COMMITTEE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$374 00	\$9,626	-	-\$9,626
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

-	1	-	Salaries and wages:			
			Positions now authorized	\$173 00	\$2,397	-
			Operating expenses	201 00	7,229	-
			TOTALS	374 00	9,626	-

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	-	Positions now authorized:			
			Assistant Secretary	\$345 00		-
-	-	-	Temporary help	(-)	(500)	-
-	1	-	Totals, Salaries and Wages	173 00	2,397	-

OPERATING EXPENSES

Printing	-	375	-
Travel	201 00	6,854	-
Totals, Operating Expenses	201 00	7,229	-

AGRICULTURE
FARM PRODUCTION COUNCIL
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Current Expenses:				
Administration	\$163,893 18	\$154,020	-	—\$154,020
Farm Labor Camp Operation and Maintenance	9,890 17	-	-	-
Assistance to Counties and Other Organizations	21,773 12	35,270	-	—35,270
Construction and Outfitting	190,123 99	233,183	-	—233,183
Transportation and Motor Pools	82,481 82	86,430	-	—86,430
Purchase of Farm Housing	146,624 20	1,051,279	-	—1,051,279
TOTAL EXPENDITURES	614,786 48	1,560,182	-	—1,560,182
Reimbursements for Farm Housing Sales, Equipment Sales, Rentals and Other Charges	—431,477 49	—1,683,847	-	*—1,683,847
NET TOTAL EXPENDITURES	183,308 99	—123,665	-†	+123,665 *Subtract

† It is recommended that no appropriation be made for this agency, which under the provision of Chapter 32, Stats. 1945, expires on the ninety-first day after adjournment of the 1947 Regular Session of the Legislature.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

60	55	-	Salaries and wages:		
			Positions now authorized	\$280,925 78	\$331,615
			Estimated salary savings	-	—30,000
			Totals, Salaries and Wages	280,925 78	301,615
			Operating expenses	290,572 51	1,164,796
			Equipment	43,288 19	93,771
			TOTALS (GROSS)	\$614,786 48	1,560,182

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	-	Director	\$833 33	-
1	-	-	Senior Accountant	345 (20) 425	-
7	5	-	Administrative Assistant	345 (20) 425	-
2	2	-	Assistant to the Director	500 00	-
3	2	-	Administrative Aid	265 (15) 325	-
1	1	-	Property Officer	345 (20) 425	-
2	2	-	Assistant Property Officer	310 (15) 370	-
4	5	-	Intermediate Typist-Clerk	160 (10) 200	-
9	7	-	Intermediate Stenographer-Clerk	170 (10) 210	-
1	1	-	Senior Typist-Clerk	190 (10) 230	-
1	1	-	Senior Stenographer-Clerk	200 (10) 240	-
1	-	-	Senior Account Clerk	200 (10) 240	-
10	10	-	Intermediate Clerk	160 (10) 200	-
3	-	-	Clerk-Typist	160 (10) 200	-
1	1	-	Secretary	210 (10) 250	-
1	-	-	Junior Clerk	140 (10) 170	-
48	38	-	Totals, Positions Now Authorized	126,458 86	124,730
			Estimated Salary Savings	-	—7,500
48	38	-	Totals, Salaries and Wages	126,458 86	117,230

Office at Berkeley

FARM PRODUCTION COUNCIL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION—Continued							
OPERATING EXPENSES							
			Office	\$970 46	\$616	-	
			Printing	2,175 08	400	-	
			Equipment repairs	719 65	286	-	
			Telephone and telegraph	8,011 23	7,000	-	
			Postage	1,384 00	1,969	-	
			Rent	10,351 47	12,000	-	
			Traveling	11,057 92	9,320	-	
			Automobile	74 64	-	-	
			Freight, cartage, and express	27 07	89	-	
			Contractural services of other state departments	-	610	-	
			Insurance premiums	735 31	600	-	
			Totals, Operating Expenses	35,506 83	32,890	-	
EQUIPMENT							
			Office	282 13	300	-	
			Automobile	1,645 36	3,600	-	
			Totals, Equipment	1,927 49	3,900	-	
TOTALS, ADMINISTRATION				163,893 18	154,020	-	
FARM LABOR CAMP OPERATION AND MAINTENANCE							
SALARIES AND WAGES				SALARY RANGE			
1	1	-	Assistant Camp Superintendent	\$250 (15) 310	-	-	
1	1	-	Totals, Salaries and Wages	1,542 34	-	-	
OPERATING EXPENSES							
			Office	509 94	-	-	
			Repairs to equipment	634 97	-	-	
			Light, heat, water, and power	7,202 92	-	-	
			Totals, Operating Expenses	8,347 83	-	-	
TOTALS, FARM LABOR CAMP OPERATION AND MAINTENANCE				9,890 17	-	-	
ASSISTANCE TO COUNTIES AND OTHER ORGANIZATIONS							
OPERATING EXPENSES							
			Transient camps	-	24,000	-	
			County coordinators	7,825 00	8,400	-	
			County projects	13,948 12	2,870	-	
TOTALS, ASSISTANCE TO COUNTIES AND OTHER ORGANIZATIONS				21,773 12	35,270	-	
CONSTRUCTION AND OUTFITTING							
SALARIES AND WAGES				SALARY RANGE			
1	7	-	Administrative Aid	\$265 (15) 325	-	-	
1	1	-	Junior Typist-Clerk	140 (10) 170	-	-	
3	3	-	Intermediate Typist-Clerk	160 (10) 200	-	-	
3	3	-	Intermediate Clerk	160 (10) 200	-	-	
-	-	-	Skilled construction and temporary help	(80,788 17)	(107,000)	-	
8	14	-	Totals, Positions Now Authorized	96,141 96	135,860	-	
			Estimated Salary Savings	-	-15,000	-	
8	14	-	Totals, Salaries and Wages	96,141 96	120,860	-	

FARM PRODUCTION COUNCIL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
CONSTRUCTION AND OUTFITTING—Continued							
OPERATING EXPENSES							
			Office	\$3,092 63	\$2,025	-	
			Repairs to equipment	9,519 36	11,810	-	
			Traveling	4,467 49	6,804	-	
			Freight, cartage, and express	2,519 18	600	-	
			Light, heat, water, and power	-	6,000	-	
			Reconditioning fair ground property	30,000 00	-	-	
			Renovation of mattresses	4,642 52	-	-	
			Totals, Operating Expenses	54,241 18	27,239	-	
EQUIPMENT							
			Camp	-	18,000	-	
			Mattresses and cots	20,322 89	28,484	-	
			Tents and platforms	13,832 20	37,000	-	
			Water heaters and storage tanks	2,969 68	500	-	
			Cooling units	237 93	-	-	
			Cooking and mess	795 44	-	-	
			Tools	61 92	100	-	
			Miscellaneous	1,520 79	1,000	-	
			Totals, Equipment	39,740 85	85,084	-	
TOTALS, CONSTRUCTION AND OUTFITTING				190,123 99	233,183	-	
TRANSPORTATION AND MOTOR POOLS							
SALARIES AND WAGES				SALARY RANGE			
2	1	-	Administrative Assistant	\$345 (20) 425	-	-	
1	1	-	Intermediate Typist-Clerk	160 (10) 200	-	-	
-	-	-	Laborers and Mechanics	(19,376 32)	(13,500)	-	
-	-	-	Truck drivers	(32,276 03)	(47,500)	-	
3	2	-	Totals, Positions Now Authorized	56,782 62	71,025	-	
			Estimated Salary Savings	-	-7,500	-	
3	2	-	Total, Salaries and Wages	56,782 62	63,525	-	
OPERATING EXPENSES							
			Offices	424 21	331	-	
			Traveling	7,118 96	4,447	-	
			Automobile and truck	7,095 67	6,240	-	
			Gas and oil	3,911 71	7,000	-	
			Transportation—prisoners of war	5,528 80	100	-	
			Totals, Operating Expenses	24,079 35	18,118	-	
EQUIPMENT							
			Automotive	1,580 99	4,687	-	
			Tools	38 86	100	-	
			Totals, Equipment	1,619 85	4,787	-	
TOTALS, TRANSPORTATION AND MOTOR POOLS				82,481 82	86,430	-	

AGRICULTURE
FARM PRODUCTION COUNCIL—Continued
 REIMBURSEMENTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	
PURCHASE OF FARM HOUSING				
Equipment	\$146,624 20	\$1,051,279	-	
Receipts credited to appropriation in reimbursement of expenditures therefrom, in accordance with Chapter 1, Stats. 1943 (2nd Extraordinary Session):				
Delivery Charges	\$12,668 52	\$14,000	-	
Expenditure Credits	17,331 09	5,000	-	
Equipment sales	196,402 35	177,490	-	
Camp rentals	60,726 00	27,000	-	
Equipment rentals	111,639 35	353,747	-	
Farm housing sales	32,710 18	1,106,610	-	
Totals, Reimbursements	431,477 49	1,683,847	-	

**POULTRY IMPROVEMENT COMMISSION
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
POULTRY TESTING PROJECT FUND				
EXPENDITURES				
Support	\$14,365 81	\$16,227	\$18,306	+\$2,079
Amounts payable from Fair and Exposition Fund	—4,944 00	—8,480	—8,760	* +280
Net Totals, Support	9,421 81	7,747	9,546	+1,799
Contributions to State Employees' Retirement Fund	649 00	706	768	+62
TOTAL EXPENDITURES	10,070 81	8,453	10,314	+1,861
REVENUES				
Entry fees	1,350 00	960	1,500	+540
Sale of eggs	7,447 98	6,923	8,384	+1,461
Miscellaneous	651 31	380	490	+110
TOTAL REVENUES	9,449 29	8,263	10,374	+2,111
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Support	\$4,944 00	†\$8,480	\$8,760	+\$280
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	—	300	2,650	+2,350
TOTAL EXPENDITURES	4,944 00	8,780	11,410	+2,630
GENERAL FUND				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	—	\$390	—	—\$390
GRAND TOTAL, ALL FUNDS				
EXPENDITURES	\$15,014 81	\$17,623	\$21,724	+\$4,101
REVENUES	9,449 29	8,263	10,374	+2,111

* Subtract.

Including a deficiency of \$3,500 in the appropriation for this purpose made by Item 43 of the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of failure of Poultry Testing Project Fund revenues to meet appropriations. It is recommended that an appropriation to meet this deficiency be enacted by the Legislature as an emergency measure.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages:					
3	4	4	\$9,010 52	\$9,808	\$10,460
			—	—	210
3	4	4	9,010 52	9,808	10,670
Totals, Salaries and Wages					
Operating expenses			5,598 37	6,519	7,711
Equipment			31 92	200	225
TOTALS			14,640 81	16,527	18,606
Reimbursements for employees' maintenance			—275 00	—300	—300
NET TOTALS			14,365 81	16,227	18,306

Project Located at Modesto

POULTRY IMPROVEMENT COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION AND OPERATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Resident Manager	\$265(15)320	\$3,360
1	2	2	Poultry Assistant	160(10)200	4,680
-	1	1	Intermediate Typist-Clerk	160(10)200	1,920
1	-	-	Junior Typist-Clerk	140(10)170	-
-	-	-	Temporary help	(30 00)	(150) 500
3	4	4	Totals, Positions Now Authorized	9,010 52	9,808 10,460
-	-	-	1947-48 Salary Adjustments	-	210
3	4	4	Totals, Salaries and Wages	9,010 52	9,808 10,670

OPERATING EXPENSES

Office	250 05	150	180
Field	80 36	100	150
Printing	8 74	120	145
Traveling	-	50	250
Telephone and telegraph	132 45	180	180
Postage	188 81	225	250
Automobile	76 17	100	100
Freight, cartage, and express	40 79	60	60
Light, heat, and power	256 16	250	250
Maintenance of buildings	400 00	100	100
Pro rata general fiscal administration	327 00	350	375
Pro rata Personnel Board's services	35 17	110	120
Feed	3,150 35	3,800	4,626
Miscellaneous poultry supplies	372 81	400	400
Compensation insurance premiums	179 51	124	125
Accounting services, Department of Finance	100 00	400	400
Totals, Operating Expenses	5,598 37	6,519	7,711

EQUIPMENT

Office—replacement	-	130	-
Office—additional	25 00	-	125
Field—replacement	-	70	-
Field—additional	6 92	-	100
Totals, Equipment	31 92	200	225

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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FAIR AND EXPOSITION FUND

Construction, Improvements, Repairs, and Equipment:

Septic tank and installation		\$300	-
Painting exteriors of buildings		-	\$2,150
Paving roadways		-	500
Totals, General Fund	-	300	2,650

GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Alterations of poultry houses		390	-
Totals, Capital Outlay	-	690	2,650

POULTRY IMPROVEMENT COMMISSION—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE POULTRY TESTING PROJECT FUND			
California Official Egg Laying Test entry fees	\$1,350 00	\$960	\$1,500
Sale of eggs	7,447 98	6,923	8,384
Sale of poultry	198 69	20	30
Sale of hay	277 71	200	300
Miscellaneous	174 91	160	160
Totals, Revenues	9,449 29	8,263	10,374

STATEMENT OF UNBUDGETED SURPLUS

Poultry Testing Project Fund

Estimated unbudgeted surplus, July 1, 1947	\$246
Estimated revenue for fiscal year 1947-1948	10,374
Total	10,620
Less Proposed expenditures for fiscal year 1947-1948	
Support	\$9,546
Contributions to State Employees' Retirement Fund	768
Total proposed expenditures	10,314
Estimated unbudgeted surplus June 30, 1948	306

AGRICULTURE
SOIL CONSERVATION COMMISSION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	-	\$12,500	\$10,300	—\$2,200

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES

(Services furnished by University of California under contract)

Salaries:

-	1	1	Field Representative (Soil Conservationist)	-	\$4,500	\$5,000
-	1	1	Secretary-Stenographer (part-time)	-	1,500	1,500
-	-	-	Draftsman (part-time)	-	1,000	500
-	2	2	Sub-totals, Salaries	-	7,000	7,000

Expenses and Equipment

Office supplies and stationery	-	200	100
Printing	-	600	400
Traveling (Field Representatives and Commissioners)	-	2,000	2,000
Telephone and telegraph	-	150	150
Postage	-	50	50
Automobile expense	-	500	550
Office equipment	-	2,000	50
Sub-totals, Expenses and Equipment	-	5,500	3,300
Totals, Operating Expenses	-	12,500	10,300

DEPARTMENT OF CORRECTIONS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$75,755 80	\$91,840	\$161,090	+\$69,250
Board Conferences	1,259 77	1,500	1,500	-
Totals, Support	77,015 57	93,340	162,590	+69,250
Other Current Expenses:				
Transportation of Prisoners	82,663 45	85,600	90,000	+4,400
Deportation from California of Aliens and Citizens of Other States				
Convicted of Felonies	-	1,500	1,500	-
Returning Fugitives from Justice from Outside the State	63,694 73	67,200	80,000	+12,800
Trials of Inmates Incarcerated in State Institutions Under the Department of Corrections	-	-	10,000	+10,000
Totals, Current Expenses	223,373 75	247,640	344,090	+96,450
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	1,086	-	-1,086
TOTAL EXPENDITURES	223,373 75	248,726	344,090	+95,364

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment	-	\$3,000	-	-\$3,000
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GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$223,373 75	\$251,726	\$344,090	+\$92,364

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

21	23	26	Positions now authorized	\$60,806 46	\$85,595	\$101,560
			Estimated salary savings	-	-8,500	-2,500
			1947-1948 Merit salary adjustments	-	-	2,365
-	-	8	Proposed new positions	-	-	19,200
21	23	34	Totals, Salaries and Wages	60,806 46	77,095	120,625
			Operating expenses	16,282 64	19,855	26,790
			Equipment	1,112 34	970	22,315
			TOTALS	78,201 44	97,920	169,730

Reimbursements from Youth Authority for Medical
and Engineering Services

-1,185 87 -4,580 -7,140

NET TOTALS

77,015 57 93,340 162,590

DEPARTMENT OF CORRECTIONS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
			SALARIES AND WAGES	SALARY RANGE		
			Executive:			
1	1	1	Director	\$833 33		\$10,000
1	1	1	Deputy Director	575 (20) 695		7,860
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
			Business and Financial Management:			
1	1	1	Deputy Director-Comptroller	475 (20) 575		6,660
-	1	1	Semi-Senior Accountant	280 (15) 340		3,660
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
			Bookkeeping and General Office:			
1	1	1	Senior Account Clerk	200 (10) 240		2,880
2	2	2	Intermediate Account Clerk	160 (10) 200		4,800
1	1	1	Intermediate File Clerk	160 (10) 200		2,280
1	1	1	Intermediate Clerk	160 (10) 200		2,160
			Personnel:			
1	1	1	Departmental Personnel Officer, Grade 1	365 (20) 445		4,860
1	1	1	Junior Personnel Technician	230 (10) 270		2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
			Classification:*			
*	*	1	*Chief, Prison Guidance Center	515 (20) 615		7,360
-	1	1	Supervisor of Correctional Education	310 (15) 370		3,720
*	*	1	*Supervisor of Prison Classification and Parole	385 (20) 465		5,120
*	*	1	*Intermediate Stenographer-Clerk	170 (10) 210		2,520
			Consulting and Coordinating:			
1	1	1	Medical Consultant	575 (20) 695		6,900
1	1	1	Associate Mechanical Engineer	365 (20) 445		4,380
1	1	1	Field Representative	385 (20) 465		4,860
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
21	23	26		60,506 46	85,295	101,260
			Estimated Salary Savings	-	-8,500	-2,500
			1947-1948 Merit Salary Adjustments	-	-	2,365
			Proposed New Positions:			
			Business and Financial Management:			
-	-	1	Equipment Inspector	280 (15) 340		3,360
			Bookkeeping and General Office:			
-	-	-	Bookkeeper, Grade 2 (reclassification of one Senior Account Clerk)	230 (10) 270		120
-	-	1	Senior File Clerk (1-1-48)	190 (10) 230		1,140
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Senior File Clerk	190 (10) 230		2,280
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
			Classification:			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
			Consulting and Coordinating:			
-	-	1	Correctional Officer (bus driver)	210 (10) 240		2,520
-	-	1	Jail Inspector	325 (15) 385		3,900
21	23	34	Totals, Salaries and Wages	60,506 46	76,795	120,325
OPERATING EXPENSES†						
			Office	1,843 97	2,100	3,300
			Travel	1,342 46	2,000	5,000
			Automobile	2,004 04	2,000	2,900
			Bus	-	-	5,200
			Postage	831 50	1,350	1,650
			Telephone and telegraph	2,751 60	3,000	4,000
			Printing	178 83	200	300
			Food consultant services—Youth Authority	2,010 47	2,685	3,240
			Statistical service—Department of Justice	4,360 00	5,320	-
			Totals, Operating Expenses	15,322 87	18,655	25,590

* These positions were provided for in the budget of the Adult Authority in 1945-46 and 1946-47.

† Expenditures for the 1947-48 fiscal year include expenses for the Bureau of Classification, which is being transferred from the Adult Authority.

DEPARTMENT OF CORRECTIONS—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
5-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT*					
			Office—replacement	\$1,112 34	\$120 \$230
			Office—additional	-	2,885
			Automobile—replacement	-	850 -
			Automobile—additional	-	4,200
			Bus—additional	-	15,000
			Totals, Equipment	1,112 34	970 22,315
TOTALS, ADMINISTRATION			76,941 67	96,420	168,230
Reimbursements from Youth Authority for medical and engineering services			-1,185 87	-4,580	-7,140
NET TOTALS, ADMINISTRATION			75,755 80	91,840	161,090
BOARD CONFERENCES					
SALARIES AND WAGES					
-	-	-	Member, Board of Corrections, (2) (per diem)	\$300 00	\$300 \$300
OPERATING EXPENSES					
			Traveling	959 77	1,200 1,200
TOTALS, BOARD CONFERENCES			1,259 77	1,500	1,500

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
Transportation of prisoners to and between state prisons including the return of parole violators to prison	\$82,663 45	\$85,600	\$90,000	
Transportation from California of aliens and citizens of other states convicted of felonies	-	1,500	1,500	
Returning fugitives from justice from outside the State	63,694 73	67,200	80,000	
Costs of inmates incarcerated in state institutions under the Department of Corrections †	-	-	10,000	
Totals, Other Current Expenses	146,358 18	154,300	181,500	

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:
Installation of 2-way radio system at San Quentin

\$1,086

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment :

Installation of inter-office communication system in Sacramento office

- \$3,000

TOTALS, CAPITAL OUTLAY

4,086

Expenditures for the 1947-48 fiscal year include expenses for the Bureau of Classification, which is being transferred from the Adult Authority.

1945-46 and 1946-47 expenditures appear in the budgets of the several prisons.

DEPARTMENT OF CORRECTIONS

STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION MADE BY ITEM 260, BUDGET ACT OF 1945,
FOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

For minor construction, improvements, repairs, and equipment. To be
allocated by executive order of the Director of Finance at the request of
the Director of Corrections:

Budget Act Appropriation		\$250,000
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Deduct allocations made to December 31, 1946, as follows:*

Institution for Men, Chino	\$34,116 00	
Medium Security Prison, Soledad	40,769 58	
State Prison at Folsom	21,944 42	
State Prison at San Quentin	140,270 00	
Institution for Women, Tehachapi	12,400 00	
Adult Authority	500 00	250,000

Unallocated balance, December 31, 1946

* Expenditures from these allotments are included in the budgets of the respective agencies.

DEPARTMENT OF CORRECTIONS

STATISTICAL SUMMARY—ADULT PRISON FACILITIES

PRISONS FACILITIES FOR MEN	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL JUNE 30, 1945	ACTUAL JUNE 30, 1946	ESTIMATED JUNE 30, 1947	ESTIMATED JUNE 30, 1948	ACTUAL 1945-46	ACTUAL AND ESTIMATED 1946-47	ESTIMATED 1947-48
Institution for Men, Chino:							
Institution	400	476	700	1,000	448	518	900
U. S. Forest Camps	86	-	-	-	61	-	-
State Forest Camps	-	-	50	50	-	50	50
Army Service Camps	158	156	-	-	142	44	-
Totals, Institution for Men	644	632	750	1,050	651	612	950
State Prison at Folsom	1,683	1,990	2,000	2,000	1,886	2,000	2,000
State Prison at San Quentin:							
Institution	3,145	3,789	4,300	4,800	3,595	4,133	4,504
Harvest Camps	155	-	-	-	83	-	-
U. S. Forest Camps	215	270	-	-	97	78	-
Totals, State Prison at San Quentin	3,515	4,059	4,300	4,800	3,775	4,211	4,504
Medium Security Prison at Soledad	-	-	400	400	-	159	400
Vocational Institution, Lancaster	-	269	500	500	47	435	500
Totals, Facilities for Men	5,842	6,950	7,950	8,750	6,359	7,417	8,354
Increase over preceding year	-	1,108	1,000	800	-	1,058	937
	-	(18.97%)	(14.39%)	(10.06%)	-	(16.64%)	(12.63%)
Institution for Women, Tehachapi	190	229	250	260	198	240	254
Totals, Department of Corrections Facilities	6,032	7,179	8,200	9,010	6,557	7,657	8,608
Increase over preceding year	-	1,147	1,021	810	-	1,100	951
	-	(19.02%)	(14.22%)	(9.88%)	-	(16.78%)	(12.42%)
Division of Highways Road Camps	138	216	260	270	152	246	270
GRAND TOTALS, ADULT PRISON FACILITIES	6,170	7,395	8,460	9,280	6,709	7,903	8,878
Increase over preceding year	-	1,225	1,065	820	-	1,194	975
	-	(19.36%)	(14.40%)	(9.69%)	-	(17.80%)	(12.34%)

CORRECTIONS
Department of Corrections
THE MEDICAL FACILITY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital Outlay :

Acquisition of real property for use as a site for a prison medical center for the mentally ill, sexually abnormal, epileptic, drug addicted and chronically ill prisoners

\$365 00 \$299,635 - —\$299,635

(To be expended under the provisions of the Property Acquisition Act)

A medical facility, including reception center. Location not yet determined

Department of Corrections
INSTITUTION FOR MEN, CHINO
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$69,592 79	\$76,366	\$93,083	+\$16,717
Support and Subsistence	134,418 98	188,825	305,480	+116,655
Care and Welfare	213,432 15	280,450	459,504	+179,054
Maintenance and Operation of Plant	73,208 97	68,985	104,032	+35,047
Camps	245,004 74	77,560	47,135	—30,425
Totals, Support	735,657 63	692,186	1,009,234	+317,048
Reimbursements from Inmate Work Projects	—345,897 18	—73,095	—47,135	*—25,960
Net Totals, Support	389,760 45	619,091	962,099	+343,008
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	146,300 00	34,116	**1,450,000	+1,415,884
TOTAL EXPENDITURES	536,060 45	653,207	2,412,099	+1,758,892
REVENUES				
Miscellaneous	977 36	1,000	1,000	-
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Construction, Improvements, Repairs, and Equipment	-	\$130,000	-	—\$130,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$536,060 45	\$783,207	\$2,412,099	+\$1,628,892
REVENUE	977 36	1,000	1,000	-
POPULATION AND UNIT COST				
	Fiscal Year	Average Inmate Population	Cost per Inmate (Excluding Inmate Pay)	
Actual	1945-46	651	\$1,002.21	
Actual and estimated	1946-47	612	1,101.20	
Estimated	1947-48	950	1,049.72	

** To be reappropriated from Chapter 644, Statutes of 1945, Item 259.

A minimum custody institution for inmates who are expected to profit from agricultural and vocational training programs, located near Chino, San Bernardino County

CORRECTIONS

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
139	139	137	Positions now authorized	\$384,563 58	\$401,841	\$396,330
			Estimated salary savings	-	—20,100	—19,800
			1947-1948 Merit salary adjustments	-	-	6,940
-	-	56	Proposed new positions	-	-	148,818
139	139	193	Totals, Salaries and Wages	384,563 58	381,741	532,288
			Operating expenses	275,637 56	297,790	445,800
			Equipment	3,540 95	7,105	34,646
			Inmate pay-work projects	83,221 57	18,250	12,000
			TOTALS	746,963 66	704,886	1,024,734
			Reimbursement for Employees' Maintenance	—11,306 03	—12,700	—15,500
			NET TOTALS	735,657 63	692,186	1,009,234

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Executive :						
1	1	1	Superintendent	\$455 (20) 535 (MSF)	\$6,420	
1	1	1	Secretary Stenographer	230 (10) 270	3,240	
General Office :						
1	1	1	Accounting Officer, Grade 2	295 (15) 355	3,720	
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,880	
2	2	2	Senior Account Clerk	200 (10) 240	5,640	
1	1	1	Intermediate Account Clerk	160 (10) 200	2,340	
-	1	1	Bookkeeping Machine Operator	170 (10) 210	2,040	
Business Office :						
1	1	1	Prison Business Manager	385 (20) 465	5,580	
1	1	1	Prison Storekeeper, Grade 1	230 (10) 270	3,240	
1	1	1	Prison Equipment Clerk	230 (10) 270	2,760	
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400	
1	1	1	Commissary Manager, Grade 1	280 (15) 340	3,720	
4	4	4	Correctional Officer (telephone operator)	210 (10) 250	11,760	
Automobiles :						
1	1	1	Institution Automobile Mechanic	230 (10) 270	2,880	
1	1	1	Correctional Officer (truck driver)	210 (10) 250	2,640	
17	19	19	Totals, Positions Now Authorized	52,110 81	59,026	61,260
Estimated Salary Savings						
1947-1948 Merit Salary Adjustments				-3,000	-3,050	1,085
Proposed New Positions :						
General Office :						
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
17	19	21	Totals, Salaries and Wages	52,110 81	56,026	63,135

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive	\$272 03	\$500	\$500
General office	3,690 52	4,000	6,000
Business Office	1,766 24	1,000	1,150
Telephone and telegraph	2,855 85	3,300	4,000
Postage	1,153 84	1,250	1,750
Motor vehicles supplies and expense	8,033 41	8,000	9,200
Freight, cartage, and express	942 99	1,900	2,000
Stores Adjustments	—2,698 01		
Cash discounts	—366 62	—500	—600
Totals, Operating Expenses	15,650 25	19,450	24,000

EQUIPMENT

General office—replacement	1,718 62	670	—
General office—additional	—	—	2,793
Motor vehicles—replacement	113 11	220	2,875
Motor vehicle—additional	—	—	280
Totals, Equipment	1,831 73	890	5,948

TOTALS, ADMINISTRATION

69,592 79	76,366	93,083
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SUPPORT AND SUBSISTENCE

SALARIES AND WAGES

SALARY RANGE

Feeding :					
1	1	1	Prison Food Manager and Steward	\$265 (15) 325	\$3,720
2	2	2	Assistant Supervising Institution Cook	220 (10) 260	6,000
1	1	1	Institution Superintendent's Cook	170 (10) 210	2,040
0	1	1	Baker (one-half time)	230 (10) 270	1,620
Clothing :					
1	1	1	Tailor	230 (10) 270	3,000
Laundry :					
1	1	1	Laundry Supervisor	240 (10) 280	3,360
—	1	1	Correctional Officer	210 (10) 250	2,880
6	8	8	Totals, Positions Now Authorized	17,780 36	22,215
Estimated Salary Savings				—1,110	—1,130
1947-1948 Merit Salary Adjustments					350
Proposed New Positions :					
Feeding :					
—	—	2	Assistant Supervising Institution Cook	220 (10) 260	5,280
—	—	—	Baker (increase to full time)	115 (5) 135	1,620
6	8	10	Totals, Salaries and Wages	17,780 36	21,105
					28,740

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued						
1	1	1	Senior Stenographer-Clerk	\$200 (10) 240		\$2,520
1	1	1	Identification Officer, Grade 1	230 (10) 270		3,120
-	1	1	Athletic Coach and Instructor in Physical Education	265 (15) 325		3,180
-	-	-	Supervising Radio Telephone Technician (part time)	1 70 per hr		500
Medical:						
1	1	1	Chief Prison Medical Officer	475 (20) 575		6,180
1	1	1	Dentist	435 (20) 535		5,430
3	3	3	Supervising Nurse, Grade 1	230 (10) 270		8,940
Education:						
1	1	1	Supervisor of Prison Education	310 (15) 370		4,440
1	1	1	Chaplain	265 (15) 325		3,900
1	1	1	Chaplain (one-third time)	265 (15) 325		1,180
1	1	1	Supervisor of Vocational Instruction	265 (15) 325		3,180
71	91	91	Totals, Positions Now Authorized	189,774 94	259,010	273,570
Estimated Salary savings					-12,600	-13,680
1947-1948 Merit Salary Adjustments						5,020
Proposed New Positions:						
Custodial:						
-	-	-	Correctional Lieutenant (Reclassification of one			
-	-	-	Correctional Sergeant in service training)	265 (15) 325		120
-	-	8	Correctional Sergeant	230 (10) 270		22,080
-	-	38	Correctional Officer	210 (10) 250		95,760
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	1	Chief Prison Psychiatrist	475 (20) 575		5,940
-	-	1	Supervising Nurse, Grade 1	210 (10) 250		2,520
Education:						
-	-	-	Chaplain (Catholic) (increase from one-third to			
-	-	-	one-half time)	265 (15) 325		618
-	-	1	Senior Librarian	220 (10) 260		2,640
71	91	141	Totals, Salaries and Wages	189,774 94	246,410	396,508
OPERATING EXPENSES						
			Custodial and personal care	5,532 18	6,800	12,000
			Medical care	6,998 36	10,140	18,000
			Education	4,135 93	6,500	11,500
			Recreation	1,265 34	1,300	2,500
			Paroles and discharges	5,173 82	6,500	7,700
			Escapes	-	75	100
			Burials and cremations	-	-	100
			Totals, Operating Expenses	23,105 63	31,315	51,900
EQUIPMENT						
			Custodial and personal care—replacement	151 05	610	588
			Custodial and personal care—additional	-	-	1,359
			Medical care—replacement	90 72	1,195	445
			Medical Care—additional	-	-	1,500
			Education—replacement	309 81	920	161
			Education—additional	-	-	4,927
			Recreation—additional	-	-	2,116
			Totals, Equipment	551 58	2,725	11,096
			TOTALS, CARE AND WELFARE	213,432 15	280,450	459,504

CORRECTIONS

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
1	1	1	Chief Engineer, Grade 2	\$295 (15) 355		\$4,260
1	1	1	Electrician Foreman	280 (15) 340		4,080
1	1	1	Institution Carpenter	230 (10) 270		3,240
1	1	1	Supervising Institution Groundsman	230 (10) 270		2,760
2	2	2	Stationary Engineman	230 (10) 270		5,880
-	-	-	Institution Firefighter (5 part time)	10 00		600
6	6	6	Totals, Positions Now Authorized	18,818 01	20,365	20,820
Estimated Salary Savings					-1,020	-1,040
1947-1948 Merit Salary Adjustments						250
Proposed New Positions:						
Maintenance of Structures:						
-	-	1	Plumber Foreman	265 (15) 325		3,180
-	-	1	Painter Foreman	265 (15) 325		3,180
-	-	-	Carpenter Foreman (Reclassification of one Institution Carpenter)	265 (15) 325		120
6	6	8	Totals, Salaries and Wages	18,818 01	19,345	26,510
OPERATING EXPENSES						
Maintenance of structures				12,090 03	6,400	11,750
Maintenance of grounds				1,004 67	1,000	1,000
Light, heat and power				40,062 21	40,000	56,880
Fire protection				160 42	180	180
Water				409 78	550	650
TOTALS, OPERATING EXPENSES				53,727 11	48,130	70,460
EQUIPMENT						
Maintenance of structures—replacement				65 80	250	1,875
Maintenance of structures—additional				-	-	350
Maintenance of grounds—replacement				518 74	160	700
Maintenance of grounds—additional				-	-	396
Light, heat, and power—replacement				79 31	700	25
Light, heat, and power—additional				-	-	2,089
Fire protection—replacement				-	400	495
Fire protection—additional				-	-	127
Water—additional				-	-	1,005
Totals, Equipment				663 85	1,510	7,062
TOTALS, MAINTENANCE AND OPERATION				73,208 97	68,985	104,032

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CAMPS *						
SALARIES AND WAGES				SALARY RANGE		
1	1	-	Chief Prison Camp Supervisor	\$325 (15) 385		-
3	2	2	Prison Camp Supervisor, Grade 2	265 (15) 325		\$7,260
3	1	1	Prison Camp Supervisor, Grade 1	230 (10) 270		3,240
31	11	10	Correctional Officer	210 (10) 250		28,920
1	-	-	Assistant Supervising Institution Cook	220 (10) 260		-
Reimbursements from Division of Highways for guarding				-7,712 61	-21,035	-21,360
39	15	13	Totals, Positions Now Authorized	106,079 46	41,225	18,060
Estimated Salary Savings 1947-1948 Merit Salary Adjustments				-	-2,370	-900
39	15	13	Totals, Salaries and Wages	106,079 46	38,855	17,395
OPERATING EXPENSES						
Administration				499 68	400	240
Feeding				47,015 64	14,655	12,000
Clothing				2,473 74	2,000	2,000
Housekeeping and laundry				1,768 68	900	1,000
Custodial and personal care				1,362 93	1,000	1,000
Transportation				2,220 23	1,200	1,200
Miscellaneous				-	200	200
Totals, Operating Expenses				55,340 90	20,355	17,640
EQUIPMENT						
Administration—replacement				233 67	100	-
Feeding—replacement				55 50	-	-
Custodial and personal care—additional				-	-	100
Miscellaneous—additional				73 64	-	-
Totals, Equipment				362 81	100	100
INMATE PAY—WORK PROJECTS						
Payments to inmates working in camps				83,221 57	18,250	12,000
TOTALS, CAMPS				245,004 74	77,560	47,135

* The Federal forestry camp program was terminated in the 1945-46 fiscal year. The U. S. Army ordnance depot camps were discontinued in the 1946-47 fiscal year.

CORRECTIONS

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURE FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Materials for construction of feed bunks, hay feeders, calf shelters, hog feeders and houses, water troughs, bull pens, mangers, track for feed carriers, and fencing at dairy, hog and poultry ranches		\$18,784	
Installation of three deep-well pumps for farm irrigation		7,500	
Installation of increased capacity pasteurizer and equipment at dairy		6,000	
Alteration of offices and installation of additional telephone facilities		946	
Materials for cannery steam lines and safety pipe fittings		886	
Construct and equip three dormitories	\$99,000 00		
Construct and equip vocational and shop building	47,300 00		
Construct and equip branch diagnostic clinic and reception center (350 capacity)			\$1,450,000
Totals, General Fund	146,300 00	34,116	1,450,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs and Equipment:			
Purchase and erection of prefabricated buildings for dormitories		\$100,000	
Equipment for postwar construction		30,000	
Totals, Postwar Employment Reserve	-	130,000	-
TOTALS, CAPITAL OUTLAY	146,300 00	164,116	1,450,000

Department of Corrections

STATE PRISON AT FOLSOM

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$60,760 94	\$59,658	\$95,540	+\$35,882
Support and Subsistence	287,629 44	405,227	391,381	—13,846
Care and Welfare	526,823 42	607,675	698,008	+90,333
Maintenance and Operation of Plant	88,662 15	115,002	132,653	+17,651
Farming and Processing	68,064 52	85,168	77,035	—8,133
Totals, Support	1,031,940 47	1,272,730	1,394,617	+121,887
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	4,949 00	1,115,945	43,000	—1,072,945
TOTAL EXPENDITURES	1,036,889 47	2,388,675	1,437,617	—951,058
REVENUES				
Miscellaneous	1,105 04	485	530	+45
POSTWAR EMPLOYMENT RESERVE				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$198,160	-	—\$198,160
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,036,889 47	\$2,586,835	\$1,437,617	—\$1,149,218
REVENUES	1,105 04	485	530	+45

POPULATION AND UNIT COST

	Fiscal Year	Average Inmate Population	Cost per Inmate
Actual	1945-46	1,886	\$547 16
Actual and estimated	1946-47	2,000	636 37
Estimated	1947-48	2,000	697 31

A maximum custody institution primarily for recidivists and habitual criminals, located near Folsom, Sacramento County

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages:					
238	245	245	\$578,097 59	\$744,407	\$751,800
				—74,400	—37,800
					14,353
		19			51,530
238	245	264	578,097 59	670,007	779,883
			462,500 69	600,565	570,600
			16,924 54	36,238	80,214
TOTALS			1,057,522 82	1,306,810	1,430,697
Surplus Products Sales			—2,737 66	—2,700	—2,700
Reimbursements for employees' maintenance			—19,346 43	—27,380	—27,380
Reimbursements for services to prison industries			—3,498 26	—4,000	—6,000
NET TOTALS			1,031,940 47	1,272,730	1,394,617
ANALYSIS BY FUNCTION AND OBJECT					
ADMINISTRATION					
SALARIES AND WAGES			SALARY RANGE		
Executive:					
1	1	1	Warden	\$455 (20) 535 MSF	\$6,420
1	1	1	Secretary to Warden, Grade 1	295 (15) 355	3,900
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
Business Office:					
1	1	1	Prison Business Manager	385 (20) 465	5,100
1	1	1	Commissary Manager, Grade 1	280 (15) 340	4,080
1	1	1	Prison Storekeeper, Grade 1	230 (10) 270	3,240
*	*	1	Correctional Officer (Assistant Storekeeper)	210 (10) 250	3,000
1	1	1	Prison Equipment Clerk	230 (10) 270	3,120
1	1	1	Senior Account Clerk	200 (10) 240	2,400
1	1	1	Institution Bookkeeper, Grade 1	230 (10) 270	3,240
1	1	1	Accounting Officer, Grade 2	295 (15) 355	3,720
1	1	1	Semi-Senior Accountant	280 (15) 340	3,540
Automobile:					
1	1	1	Institution Auto Mechanic	230 (10) 270	3,120
*	*	1	Correctional Officer (truck driver)	210 (10) 250	3,000
12	12	14	Totals, Positions Now Authorized	39,252 15	50,400
Estimated Salary Savings				—4,400	—2,470
1947-1948 Merit Salary Adjustments					950
Proposed New Positions:					
Business Office:					
-	-	-	Prison Storekeeper, Grade 2 (Reclassification of one Prison Storekeeper, Grade 1)	250 (15) 310	120
-	-	-	Prison Storekeeper, Grade 1 (Reclassification of one Correctional Officer)	230 (10) 270	120
-	-	1	Senior Stenographer Clerk	200 (10) 240	2,400
-	-	1	Bookkeeping Machine Operator	170 (10) 210	2,040
Automobile:					
-	-	-	Automotive Mechanic Foreman (Reclassification of one Institution Auto Mechanic)	265 (15) 325	210
12	12	16	Totals, Salaries and Wages	39,252 15	53,770

* Previously charged to Care and Welfare.

Department of Corrections

STATE PRISON AT FOLSOM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Executive	\$596 95	\$600	\$700
			General office	4,860 11	5,000	5,600
			Business office	164 39	175	200
			Telephone and telegraph	2,569 75	2,600	2,700
			Postage	1,397 96	1,400	1,500
			Automobile and garage	4,614 42	4,990	6,000
			Freight, cartage, and express	2,558 24	1,900	2,000
			Locomotive repairs	2,500 00	-	-
			Stores adjustments	110 35	100	100
			Cash discount	-919 12	-1,000	-1,000
			Totals, Operating Expenses	18,453 05	15,765	17,800
EQUIPMENT						
			General office—replacement	2,150 21	1,200	2,880
			General office—additional	884 00	415	720
			Automobile and garage—replacement	21 53	2,000	20,315
			Automobile and garage—additional	-	703	1,055
			Totals, Equipment	3,055 74	4,318	24,970
TOTALS, ADMINISTRATION			60,760 94	59,658	96,540	
			Reimbursements for automotive services to prison industries	-	-	-1,000
NET TOTALS, ADMINISTRATION			60,760 94	59,658	95,540	
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES			SALARY RANGE			
Feeding :						
1	1	1	Prison Food Manager and Steward	\$265 (15) 325	\$3,720	
3	3	3	Assistant Supervising Institution Cook	220 (10) 260	8,280	
1	1	1	Butcher	210 (10) 250	2,760	
Clothing :						
1	1	1	Tailor	230 (10) 270	2,880	
*	*	1	Correctional Officer	210 (10) 250	3,000	
1	1	1	Shoemaker, Grade 2	230 (10) 270	3,120	
Laundry :						
1	1	1	Laundry Supervisor	240 (10) 280	3,000	
-	-	1	Correctional Officer	210 (10) 250	3,000	
8	8	10	Totals, Positions Now Authorized	9,744 57	23,425	29,760
			Estimated Salary Savings	-	-2,350	-1,400
			1947-48 Merit Salary Adjustments	-	-	685
Proposed New Positions :						
Feeding :						
-	-	1	Assistant Supervising Institution Cook	220 (10) 260	2,640	
-	-	-	Instructor in Baker (Reclassification of one Assistant Supervising Institution Cook)	240 (10) 280	120	
8	8	11	Totals, Salaries and Wages	9,744 57	21,075	31,805

* Previously charged to care and welfare.

CORRECTIONS
Department of Corrections
STATE PRISON AT FOLSOM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
SUPPORT AND SUBSISTENCE—Continued							
OPERATING EXPENSES							
			Feeding (gross)	\$290,701 39	\$388,000	\$350,500	
			Local production consumed	—77,994 81	—100,000	—92,500	
			Net feeding	212,706 58	288,000	258,000	
			Clothing	58,882 02	82,000	84,000	
			Housekeeping	10,890 25	15,100	15,500	
			Laundry	2,847 36	3,850	4,700	
			Totals, Operating Expenses	285,326 21	388,950	362,200	
EQUIPMENT							
			Feeding—replacement	3,531 10	2,000	2,025	
			Feeding—additional	611 03	824	536	
			Clothing—replacement	106 55	823	4,020	
			Clothing—additional	—	575	100	
			Housekeeping—replacement	638 82	4,021	2,775	
			Housekeeping—additional	—	2,910	500	
			Laundry—replacement	265 83	4,559	200	
			Laundry—additional	—	500	8,230	
			Totals, Equipment	5,153 33	16,212	18,386	
TOTALS SUPPORT AND SUBSISTENCE				300,224 11	426,237	412,391	
			Reimbursements for employees' maintenance	—12,594 67	—21,010	—21,010	
NET TOTALS, SUPPORT AND SUBSISTENCE				287,629 44	405,227	391,381	
CARE AND WELFARE							
SALARIES AND WAGES				SALARY RANGE			
Custodial :							
1	1	1	Associate Prison Warden	\$385 (20) 465		\$5,580	
1	1	1	Correctional Captain	325 (15) 385		4,080	
7	7	7	Correctional Lieutenant	265 (15) 325		24,960	
—	1	1	Correctional Lieutenant (in service training officer)	265 (15) 325		3,360	
13	13	13	Correctional Sergeant	230 (10) 270		41,400	
—	6	6	Correctional Officer (in service training relief)	210 (10) 250		15,720	
154	153	148	Correctional Officer	210 (10) 250		418,800	
—	—	—	Temporary help	(—)	(6,000)	—	
1	1	1	Identification Officer, Grade 1	230 (10) 270		3,240	
Care and Treatment :							
1	1	1	Associate Prison Warden	385 (20) 465		4,860	
Medical :							
1	1	1	Chief Prison Medical Officer	475 (20) 575		6,660	
2	2	2	Senior Physician and Surgeon	455 (20) 555		12,120	
1	2	2	Dentist	435 (20) 535		12,480	
—	—	—	Optometrist (part time)	25 Per Day		900	
1	1	1	Supervising Nurse, Grade 1	230 (10) 270		2,880	
3	3	3	Graduate Nurse	200 (10) 240		7,320	
—	—	—	Pharmacist (part time)	265 (15) 325		1,440	
Educational :							
2	2	2	Chaplain	265 (15) 325		7,080	
—	—	—	Chaplain (part time)	265 (15) 325		600	
1	1	1	Supervisor of Prison Education	310 (15) 370		4,440	
1	1	1	Athletic Coach and Instructor of Physical Education	265 (15) 325		3,360	
1	1	1	Senior Librarian	220 (10) 260		2,760	

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
			SALARIES AND WAGES—Continued	SALARY RANGE		
			Classification and Parole:			
1	1	1	Supervising Parole Officer	\$325 (15) 385		\$4,440
1	1	1	Parole Officer, Grade 1	240 (10) 280		3,240
2	2	2	Senior File Clerk	190 (10) 230		4,680
2	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Senior Clinical Psychologist	345 (20) 425		4,380
1	1	1	Senior Psychiatric Social Worker	250 (15) 310		3,180
1	1	1	Parole Officer, Grade 2	265 (15) 325		3,720
1	1	1	Senior Clerk	190 (10) 230		2,400
1	1	1	Intermediate Clerk	160 (10) 200		2,040
203	209	204	Totals, Positions Now Authorized	493,819 70	625,912	616,800
			Estimated Salary Savings	-	-62,560	-31,200
			1947-48 Merit Salary Adjustments	-	-	11,673
			Proposed New Positions:			
			Custody:			
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	10	Correctional Officer	210 (10) 250		25,200
-	-	-	Overtime (escapes)			2,000
			Education:			
-	-	1	Supervisor of Vocational Instruction	265 (15) 325		3,180
			Classification:			
-	-	-	Chief Prison Psychiatrist (Reclassification of one Physician and Surgeon	475 (20) 575		240
-	-	-	Senior Sociologist: (Reclassification of one Senior Psychiatric Social Worker)	345 (20) 425		960
-	-	1	Supervising Clerk, Grade 2	250 (15) 310		3,000
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	2	Intermediate Clerk	160 (10) 200		3,840
203	209	220	Totals, Salaries and Wages	493,819 70	563,352	640,253
			Custodial and personal care	11,288 38	12,000	14,400
			Medical care	15,527 58	16,400	16,500
			Education	833 95	900	3,900
			Recreation	14 46	200	250
			Paroles and discharges	4,297 61	9,500	9,500
			Totals, Operating Expenses	31,961 98	39,000	44,550
EQUIPMENT						
			Custodial and personal care—replacement	459 59	532	2,320
			Custodial and personal care—additional	-	-	800
			Medical care—replacement	383 43	2,178	3,000
			Medical care—additional	-	421	2,660
			Education—replacement	92 26	2,192	1,770
			Recreation—replacement	-	-	200
			Recreation—additional	-	-	200
			Paroles and discharges—replacement	124 71	-	1,680
			Paroles and discharges—additional	-	-	575
			Totals, Equipment	1,059 99	5,323	13,205
			TOTALS, CARE AND WELFARE	526, 841 67	607,675	698,008
			Reimbursement for employees' maintenance	-18 25	-	-
			NET TOTALS, CARE AND WELFARE	526,823 42	607,675	698,008

CORRECTIONS

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
			Maintenance of Structures:			
1	1	1	Prison Maintenance Superintendent	\$310 (15) 370		\$4,440
1	1	1	Institution Carpenter	230 (10) 270		3,120
1	1	1	Institution Blacksmith	230 (10) 270		2,880
1	1	1	Institution Painter	230 (10) 270		3,120
			Maintenance of Grounds:			
*	*	1	Correctional Officer	\$210 (10) 250		\$3,000
			Light, Heat, and Power:			
1	1	1	Electrician Foreman	280 (15) 340		4,080
1	1	1	Institution Machinist	230 (10) 270		3,240
2	3	3	Institution Electrician	230 (10) 270		9,240
			Water, Plumbing, and Sewage:			
2	2	2	Stationary Engineman	230 (10) 270		6,000
1	1	1	Institution Plumber	230 (10) 270		2,880
			Fire Protection:			
-	-	-	Institution Firefighters (6 part time)	10 00 Mo.		720
11	12	13	Totals, Positions Now Authorized	26,131 82	39,200	42,720
			Estimated Salary Savings		-3,900	-2,130
			1947-1948 Merit Salary Adjustments			730
			Proposed New Positions:			
			Maintenance of Structures:			
			Carpenter Foreman (Reclassification of one Institution Carpenter)	265 (15) 325		240
-	-	-	Painter Foreman (Reclassification of one Institution Painter)	265 (15) 325		240
			Maintenance of Grounds:			
-	-	-	Supervising Institution Groundsman (Reclassification of one Correctional Officer)	230 (10) 270		120
			Water, Plumbing, and Sewage:			
-	-	-	Plumber Foreman (Reclassification of one Institution Plumber)	265 (15) 325		300
11	12	13	Totals, Salaries and Wages	26,131 82	35,300	42,220

* Previously charged to Care and Welfare.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of structures			\$8,707 68	\$17,500	\$17,500	
Maintenance of grounds			482 94	500	900	
Light, heat, and power			56,242 71	60,000	65,000	
Fire protection			776 66	800	800	
Water, plumbing, and sewage			3,111 64	4,500	4,500	
Totals, Operating Expenses			69,321 63	83,300	88,700	
EQUIPMENT						
Maintenance of structures—replacement			1,945 50	305	620	
Maintenance of structures—additional			524 01	-	3,405	
Maintenance of grounds—replacement			126 02	2,523	630	
Light, heat, and power—replacement			118 65	381	3,565	
Light, heat, and power—additional			-	-	850	
Fire protection—replacement			613 74	1,545	1,948	
Fire protection—additional			-	1,091	575	
Water, plumbing, and sewage—replacement			112 55	927	500	
Water, plumbing, and sewage—additional			-	-	1,010	
Totals, Equipment			3,440 47	6,772	13,103	
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
			98,893 92	125,372	144,023	
Reimbursements for employees' maintenance			-6,733 51	-6,370	-6,370	
Reimbursements for light, heat, and power services to prison industries			-3,498 26	-4,000	-5,000	
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT						
			88,662 15	115,002	132,653	
FARMING AND PROCESSING						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Head Farmer, Grade 2	\$240 (10) 280	\$3,240	
1	1	1	Dairyman	250 (15) 310	3,360	
1	1	1	Hog Ranch Operator	210 (10) 250	2,640	
1	1	1	Poultryman	210 (10) 250	2,880	
4	4	4	Totals, Positions Now Authorized	9,149 35	11,895	12,120
Estimated Salary Savings			-	-1,190	-600	
1947-1948 Merit Salary Adjustments			-	-	315	
4	4	4	Totals, Salaries and Wages	9,149 35	10,705	11,835

CORRECTIONS
Department of Corrections
STATE PRISON AT FOLSOM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FARMING AND PROCESSING—Continued					
OPERATING EXPENSES					
Farm general			\$2,424 01	\$3,100	\$3,200
Dairy			27,350 42	35,600	23,700
Hog ranch			15,520 32	20,100	17,500
Poultry ranch			8,293 75	10,800	9,400
Orchard			189 19	200	200
Vegetable			137 59	150	150
Stable and tractor			2,598 78	3,400	3,000
Food processing			923 76	200	200
Totals, Operating Expenses			57,437 82	73,550	57,350
EQUIPMENT					
Farm general—replacement			88 78	1,350	4,475
Farm general—additional			-	685	475
Dairy—replacement			1,187 46	212	1,810
Dairy—additional			-	-	1,500
Hog ranch—replacement			70 00	130	275
Hog ranch—additional			-	-	180
Poultry ranch—replacement			425 50	350	1,385
Poultry ranch—additional			233 25	171	-
Orchard—replacement			25 85	-	-
Stable and tractor—replacement			1,575 17	715	400
Stable and tractor—additional			609 00	-	-
Food processing—replacement			-	-	50
Totals, Equipment			4,215 01	3,613	10,550
TOTALS, FARMING AND PROCESSING			70,802 18	87,868	79,735
Surplus products sales			-2,737 66	-2,700	-2,700
NET TOTALS, FARMING AND PROCESSING			68,064 52	85,168	77,035

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment :			
Replace horse barn destroyed by fire, repair dairy barn	\$4,155 00	\$195	
Replace farm equipment destroyed by fire	794 00	1,206	
Install sprinkler system at farm		13,500	
Erection of light tower at Post 17		500	
Installation of pipe line from reservoir to cemetery		485	
Replace chicken brooder house and equipment		2,000	
Replace garage destroyed by fire		600	
Dental equipment		1,049	
Repair dairy refrigeration		750	
Enlarge water line to hog ranch		600	
Replace hog ranch fencing		1,360	
Replace chicken ranch fencing		700	
Replace hog houses		400	
Construct refrigerated vegetable storage room		2,500	
Remodel Post 12		2,300	
Remodel and enlarge Post 3		1,800	
Replace Post 4		2,000	
Installation of automatic vacuum type chlorinator at sewer plant		1,500	
Install steam line to officers' and guards' building and to garage		2,000	
Construct and equip kitchen, bakery, mess hall, and commissary building		525,500	
Construct and equip segregation building, vocational shops, laundry, and warehouse		555,000	
Additional laying houses on poultry farm to increase capacity to 4,000 laying hens			\$4,000
Installation of chain link fence for segregation (600 feet)			3,000
Remodel guard towers			6,000
Installation of strainer at reservoir outlet			1,500
Rebuild blacksmith shop at new site			2,500
Installation of two steel guard posts			3,000
Installation of electric boiler water feeder			2,500
Rehabilitation of war surplus equipment			4,000
Original complement of cotton mattresses and pillows			16,500
Totals, General Fund	4,949 00	1,115,945	43,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment :			
Purchase and erection of industrial building		\$100,000	
Equipment for industrial building		50,000	
Erection of prefabricated buildings for ships and service units		10,300	
Paint for inside of cell block No. 1		3,570	
Install glass in school room partitions		240	
Install blowers and suction system in carpenter shop		2,000	
Repair soot blower in boiler room		1,800	
Repair brick work in boilers		3,000	
Repair and repaint employees' residences		10,000	
Enlarge entrance gate post		5,000	
Repair and replace awnings		500	
Install automatic hot water storage—warden's residence		1,000	
Install steel doors and ventilation in administration building basement		1,600	
Remodel trades building partition		1,200	
Replace water pump at filtration plant		950	
Install air conditioning in offices		1,000	
Re-roof power house		3,000	
Repair dining hall roof		1,000	
Replace linoleum		2,000	
Totals, Postwar Employment Reserve	-	198,160	-
TOTALS, CAPITAL OUTLAY	4,949 00	1,314,105	43,000

CORRECTIONS
Department of Corrections
STATE PRISON AT SAN QUENTIN
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$99,249 64	\$138,225	\$172,001	+\$33,776
Support and Subsistence	545,657 20	882,055	916,544	+34,489
Care and Welfare	784,478 20	904,448	1,070,332	+165,884
Maintenance and Operation of Plant	183,170 84	183,730	209,099	+25,369
Farming and Processing	95,798 43	126,080	124,740	-1,340
Camps	179,815 93	100,480	-	-100,480
Totals, Prison Operations	1,888,170 24	2,335,018	2,492,716	+157,698
Diagnostic Clinic	-	-	77,840	+77,840
Totals, Support	1,888,170 24	2,335,018	2,570,556	+235,538
Reimbursements from U. S. Forest Service for forestry work projects	-210,366 43	-102,190	-	*-102,190
Net Totals, Support	1,677,803 81	2,232,828	2,570,556	+337,728
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	43,369 00	211,753	146,160	-65,593
TOTAL EXPENDITURES	1,721,172 81	2,444,581	2,716,716	+272,135
REVENUES				
Miscellaneous	3,323 63	3,000	3,000	-
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	391,400	65,900 ^a	-325,500
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,721,172 81	\$2,835,981	\$2,782,616	-\$53,365
REVENUES	3,323 63	3,000	3,000	-
				*Add

POPULATION AND UNIT COSTS

	Fiscal Year	Average Population			Average Institutional Cost Per Inmate ^c
		At Prison	At Diagnostic Clinic ^b	Total	
Actual	1945-46	3,599	176	3,775	444 45
Actual and Estimated	1946-47	4,026	185	4,211	530 24
Estimates	1947-48	4,304	200	4,504	553 44

^a 1947-48 expenditures to be met out of balance in Executive Order No. E 1849. No additional appropriation required.

^b These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

^c Exclusive of the cost of operating the Diagnostic Clinic.

A central receiving and medium custody institution with industrial and educational facilities, located near San Rafael, Marin County.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages :						
365	388	385	Positions now authorized	\$885,372 37	\$1,096,738	\$1,134,150
			Estimated salary savings	-	—107,650	—57,000
			1947-48 Merit salary adjustments	-	-	16,346
-	-	38	Proposed new positions	-	-	112,740
365	388	423	Totals, Salaries and Wages	885,372 37	989,088	1,206,236
Operating expenses			1,083,811 53	1,383,070	1,350,965	
Equipment			17,167 05	45,560	96,855	
TOTALS			1,986,350 95	2,417,718	2,654,056	
Reimbursements :						
Services to employees :						
			Sale of gasoline	—12,000 00	—20,700	—20,700
			Sale of foodstuffs, coal and wood	—33,468 81	—21,000	—29,300
			Laundry	—3,000 00	—3,000	—3,000
			Shoe repairs	—1,500 00	—1,500	—1,500
			Medical services	—650 68	—500	-
			Rentals and fuel	—6,951 02	—10,140	—10,800
			Sale of dairy products	—239 50	—300	—300
			Services to prison industries	—30,987 47	—19,960	—16,800
			Laundry services to U. S. Navy	—4,555 74	—4,500	-
			Sale of postage to inmates	—1,235 07	—800	—800
			Inmate parole advances	—281 09	—300	—300
			Surplus products sales	—3,311 33	-	-
NET TOTALS, SUPPORT			1,888,170 24	2,335,018	2,570,556	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Executive:

1	1	1	Warden	\$455 (20) 535 MSF	\$6,420
1	1	1	Secretary to Warden, Grade 2	310 (15) 370	4,080
1	1	1	Senior Clerk	190 (10) 230	2,280
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,760
2	2	2	Intermediate Typist-Clerk	160 (10) 200	3,960
1	1	1	Intermediate File Clerk	160 (10) 200	1,920
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
-	1	1	Administrative Assistant to Warden	345 (20) 425	5,100

CORRECTIONS

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION							
SALARIES AND WAGES—Continued				SALARY RANGE			
Business Office :							
1	1	1	Prison Business Manager	\$385 (20) 465		\$5,580	
1	1	1	Commissary Manager, Grade 2	310 (15) 370		4,440	
1	1	1	Prison Storekeeper, Grade 2	250 (15) 250		3,720	
1	1	1	Institution Bookkeeper, Grade 2	210 (10) 250		2,640	
1	1	1	Accounting Officer, Grade 3	345 (20) 425		4,620	
1	1	1	Institution Bookkeeper, Grade 2	250 (15) 310		3,000	
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080	
1	1	1	Intermediate Stenographer—Clerk	170 (10) 210		2,040	
5	4	4	Senior Account Clerk	200 (10) 240		10,080	
1	1	1	Senior Clerk	190 (10) 230		2,280	
1	1	1	Prison Equipment Clerk	230 (10) 270		3,240	
1	2	2	Intermediate Account Clerk	160 (10) 200		4,800	
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,080	
1	1	1	Senior Stock Clerk	190 (10) 230		2,280	
3	3	3	Correctional Officer	210 (10) 250		9,000	
-	-	-	Supervising Radio Telephone technician	Part Time		540	
1	1	1	Automotive Mechanic Foreman	265 (15) 325		3,360	
1	-	-	Sanitarian	265 (15) 325		-	
1	1	1	Institution Mechanic	230 (10) 270		3,000	
33	34	34	Totals, Positions Now Authorized	71,649 27	103,445	103,380	
Estimated Salary Savings				-	-10,150	-5,100	
1947-48 Merit Salary Adjustments				-	-	900	
Proposed New Positions :							
Business Office :							
-	-	1	Prison Equipment Clerk	230 (10) 270		2,760	
-	-	1	Bookkeeping Machine Operator	170 (10) 210		2,040	
33	34	36	Totals, Salaries and Wages	71,649 27	93,295	103,980	
OPERATING EXPENSES							
Executive				1,369 25	1,300	1,300	
Business office				4,488 06	4,500	5,400	
Telephone and telegraph				4,764 98	4,800	4,900	
Postage				4,367 01	6,300	6,300	
Motor vehicles, supplies and expenses				20,707 37	27,500	27,500	
Freight, cartage, and express				3,372 71	5,500	5,000	
Printing				6,809 77	10,800	11,000	
Cash discounts				-1,575 26	-1,600	-2,000	
Totals, Operating Expenses				44,303 89	59,100	59,400	
EQUIPMENT							
Executive—replacement				-	860	1,730	
Executive—additional				-	-	70	
Business office—replacement				1,123 60	3,860	3,171	
Business office—additional				-	-	750	
Automobile—replacement				3,992 75	4,810	18,600	
Printing—replacement				-	200	3,700	
Printing—additional				-	-	4,500	
Totals, Equipment				5,116 35	9,730	32,521	
TOTALS, ADMINISTRATION				121,069 51	162,125	195,901	
Reimbursements :							
Sale of gasoline to employees				-12,000 00	-20,700	-20,700	
Sale of postage to inmates				-1,235 07	-800	-800	
Services to Prison Industries				-8,584 80	-2,400	-2,400	
NET TOTALS, ADMINISTRATION				99,249 64	138,225	172,001	

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding :						
1	1	1	Prison Food Manager and Steward	\$265 (15) 325		\$3,180
1	1	1	Assistant Supervising Institution Cook	220 (10) 260		3,120
1	1	1	Supervising Institution Cook	250 (15) 310		3,000
1	1	1	Baker	230 (10) 270		2,760
1	1	1	Butcher	210 (10) 250		2,640
1	1	1	Shoemaker, Grade 2	230 (10) 270		3,240
Clothing :						
1	1	1	Prison Storekeeper, Grade 2	230 (10) 270		2,760
1	1	1	Correctional Sergeant	230 (10) 270		3,240
Laundry :						
1	1	1	Laundry Supervisor	240 (10) 280		3,360
9	9	9	Totals, Positions Now Authorized	18,861 19	27,170	27,300
Estimated Salary Savings 1947-1948 Merit Salary Adjustments					-2,600	-1,300 490
Proposed New Positions :						
Feeding :						
-	-	1	Supervising Institution Cook	250 (15) 310		3,000
-	-	1	Assistant Supervising Institution Cook	220 (10) 260		2,640
9	9	11	Totals, Salaries and Wages	18,861 19	24,570	32,130
OPERATING EXPENSES						
Feeding (Gross)				582,142 73	885,200	851,800
Local production—Consumed				-110,969 20	-157,300	-146,500
Net feeding				471,173 53	727,900	705,300
Clothing				65,178 75	103,250	131,100
Housekeeping				26,713 74	38,930	60,000
Laundry				3,292 56	18,000	6,500
Totals, Operating Expenses				566,358 58	878,080	902,900
EQUIPMENT						
Feeding—replacement				801 47	1,050	8,430
Clothing—replacement				-	685	200
Clothing—additional				-	-	94
Housekeeping—replacement				1,898 62	2,605	3,810
Laundry—replacement				261 89	5,065	780
Laundry—additional				-	-	2,000
Totals, Equipment				2,961 98	9,405	15,314
TOTALS, SUPPORT AND SUBSISTENCE				588,181 75	912,055	950,344
Reimbursements for :						
Foodstuffs, coal, and wood furnished employees				-33,468 81	-21,000	-29,300
Laundry services to employees				-3,000 00	-3,000	-3,000
Laundry services to U. S. Navy				-4,555 74	-4,500	-
Shoe repairs for employees				-1,500 00	-1,500	-1,500
NET TOTALS, SUPPORT AND SUBSISTENCE				545,657 20	882,055	916,544

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Custodial:						
1	1	1	Associate Prison Warden	\$385 (20) 465		\$4,860
1	1	1	Correctional Captain	325 (15) 385		4,080
1	2	2	Assistant Correctional Captain	295 (15) 355		7,440
-	1	1	Correctional Lieutenant (In service training officer)	265 (15) 325		3,180
5	5	5	Correctional Lieutenant	265 (15) 325		17,890
22	22	22	Correctional Sergeant	230 (10) 270		69,000
215	228	228	Correctional Officers	210 (10) 250		642,110
Care and Treatment:						
1	1	1	Associate Prison Warden	385 (20) 465		5,340
Medical and Dental Care:						
1	1	1	Chief Prison Medical Officer	475 (20) 575		5,940
2	2	2	Senior Physician and Surgeon	455 (20) 555		12,870
1	1	1	Senior Physician and Surgeon (three-fourths time)	455 (20) 555		4,950
-	-	-	Senior Physician and Surgeon (part time)	455 (20) 555		1,000
1	1	1	Dentist	435 (20) 535		6,120
1	1	1	Dentist (three-fourths time)	435 (20) 535		4,800
1	1	1	Pharmacist	265 (15) 325		3,180
1	1	1	Supervising Nurse, Grade 1	230 (10) 270		2,760
3	3	3	Graduate Nurse	200 (10) 240		7,440
Psychiatric Care:						
1	1	1	Chief Prison Psychiatrist	475 (20) 575		5,940
2	2	2	Senior Physician and Surgeon*	455 (20) 555		12,870
-	2	2	Psychiatric Resident*	240 (10) 280		5,760
Education and Religion:						
1	1	1	Supervisor of Prison Education	310 (15) 370		4,440
1	1	1	Supervisor of Vocational Instruction	265 (15) 325		3,900
2	2	2	Chaplain	265 (15) 325		7,260
-	-	-	Chaplain (part time)	265 (15) 325		530
1	1	1	Senior Librarian	220 (10) 260		2,160
2	2	2	Athletic Coach and Instructor of Physical Education	265 (15) 325		6,720
Classification and Parole:						
1	1	1	Supervising Parole Officer	325 (15) 385		4,620
2	2	2	Parole Officer, Grade 2	265 (15) 325		6,900
1	1	1	Parole Officer, Grade 1	240 (10) 280		2,880
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
1	2	2	Correctional Officer	210 (10) 250		5,160
1	1	1	Identification Officer, Grade 2	250 (15) 310		3,180
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,360
1	1	1	Senior File Clerk	190 (10) 230		2,400
3	3	3	Intermediate Stenographic-Clerk	170 (10) 210		6,240
3	3	3	Senior Clerk	190 (10) 230		7,320
4	4	4	Intermediate Clerk	160 (10) 200		8,280
2	2	2	Intermediate File Clerk	160 (10) 200		4,080
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,080
1	1	1	Duplicating Machine Operator	140 (10) 180		1,680
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
-	-	-	Temporary help (executions)	(910)	(1,500)	1,500
292	310	310	Totals, Positions Now Authorized	725,255 19	902,643	920,220
			Estimated Salary and Savings		-91,000	-46,900
			1947-1948 Merit Salary Adjustments			13,366

* These positions will be transferred to the new Medical Facility when established.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CARE AND WELFARE					
SALARIES AND WAGES			SALARY RANGE		
Proposed New Positions—Continued					
Custodial:					
-	-	1	Correctional Lieutenant	\$265 (15) 325	\$3,180
-	-	4	Correctional Sergeant	230 (10) 270	11,040
Medical and Dental Care:					
-	-	1	Clinical Laboratory Technician	210 (10) 250	2,520
Psychiatric Care:					
-	-	1	Senior Physician and Surgeon*	455 (20) 555	5,460
-	-	1	Senior Psychologist*	325 (15) 385	3,900
-	-	2	Senior Psychiatric Social Worker*	250 (15) 310	6,000
-	-	1	Physical Therapy Technician, Grade 2*	210 (10) 250	2,520
-	-	1	Occupational Therapist, Grade 2*	210 (10) 250	2,520
-	-	3	Supervising Nurse, Grade 2*	220 (10) 260	7,920
-	-	3	Senior Stenographer-Clerk*	200 (10) 240	7,200
Classification and Parole:					
-	-	1	Parole Officer, Grade 1	240 (10) 280	2,880
-	-	1	Senior File Clerk	190 (10) 230	2,280
-	-	3	Intermediate Typist-Clerk	160 (10) 200	5,760
Education and Religion:					
-	-	1	Supervisor of Academic Instruction	265 (10) 325	3,180
-	-	1	Instructor in Printing	240 (10) 280	2,880
292	310	335	Totals, Salaries and Wages	725,255 19	811,643 955,926
OPERATING EXPENSES					
Custodial and personal care			18,365 33	20,000	25,300
Medical and dental care			25,325 32	29,880	32,000
Education and religion			3,168 94	4,500	5,700
Parole and discharge allowances			6,419 18	20,150	22,165
Burials and cremations			30 00	-	-
Classification			2,189 00	2,200	2,500
Photo			1,963 25	2,000	2,200
Totals, Operating Expenses			57,461 02	78,730	89,865
EQUIPMENT					
Custodial—replacement			1,064 39	1,375	1,921
Custodial—additional			-	-	150
Medical and dental—replacement			1,650 00	10,220	7,055
Medical and dental—additional			-	-	1,656
Educational and religion—replacement			1,244 39	2,640	1,245
Educational and religion—additional			-	-	5,395
Parole and classification—replacement			139 73	640	2,944
Parole and classification—additional			-	-	4,475
Totals, Equipment			4,098 51	14,875	24,841
TOTALS, CARE AND WELFARE			786,814 72	905,248	1,070,632
Reimbursements for:					
Employees' medical services			-650 68	-500	-
Inmate parole advances			-281 09	-300	-300
Services to prison industries			-1,404 75	-	-
NET TOTALS, CARE AND WELFARE			784,478 20	904,448	1,070,332

* These positions will be transferred to the new Medical Facility when established.

CORRECTIONS

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
1	1	1	Prison Maintenance Superintendent	\$310 (15) 370		\$4,440
2	2	2	Carpenter Foreman	215 (15) 325		7,680
1	1	1	Chief Institution Engineer, Grade 1	250 (15) 310		3,720
1	1	1	Painter Foreman	265 (15) 325		3,900
2	2	2	Institution Carpenter	230 (10) 270		6,240
Maintenance of Grounds:						
1	1	1	Supervising Institution Groundsman	230 (10) 270		2,880
1	1	1	Quarry Foreman	230 (10) 270		3,120
Light, Heat, and Power:						
1	1	1	Electrician	250 (15) 310		3,720
10	10	10	Totals, Positions Now Authorized	23,163 86	35,340	35,700
Estimated Salary Savings				-	-3,400	-1,780
1947-1948 Merit Salary Adjustments				-	-	450
Proposed New Positions:						
Maintenance of Structures:						
-	-	1	Institution Mason	230 (10) 270		2,760
Light, Heat, and Power:						
-	-	1	Stationary Fireman	180 (10) 220		2,160
10	10	12	Totals, Salaries and Wages	23,163 86	31,940	39,290
OPERATING EXPENSES						
Maintenance of structures				46,149 75	31,000	39,000
Maintenance of grounds				888 06	1,000	1,000
Light, heat, and power				97,146 06	95,000	95,000
Fire protection				147 58	200	200
Water				42,963 28	43,000	43,000
Totals, Operating Expenses				187,294 73	170,200	178,200
EQUIPMENT						
Maintenance of structures—replacement				104 30	8,250	8,458
Maintenance of structures—additional				-	-	245
Maintenance of grounds—replacement				382 78	100	250
Maintenance of grounds—additional				-	-	48
Light, heat, and power—replacement				168 68	50	260
Light, heat, and power—additional				-	-	45
Fire protection—replacement				5 43	890	7,503
Totals, Equipment				661 19	9,290	16,809
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				211,119 78	211,430	234,299
Reimbursements for:						
Employees' rentals and fuel (gas)				-6,951 02	-10,140	-10,800
Services to prison industries				-20,997 92	-17,560	-14,400
NET TOTALS, MAINTENANCE AND OPERATION						
				183,170 84	183,730	209,099

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Dairyman	\$250 (15)	310	\$3,720
1	1	1	Correctional Officer	210 (10)	250	3,000
2	2	2	Totals, Positions now Authorized	3,833 86	6,720	6,720
			Estimated Salary Savings	-	-500	-200
			Proposed New Positions:			
-	-	1	Hog Ranch Operator	210 (10)	250	2,520
2	2	3	Totals, Salaries and Wages	3,833 86	6,220	9,040
OPERATING EXPENSES						
			Farm general	1,165 89	1,000	1,000
			Dairy ranch	45,499 50	59,200	59,000
			Hog ranch	37,081 60	44,500	38,700
			Poultry ranch	10,006 42	14,000	15,200
			Vegetable ranch	168 41	200	200
			Totals, Operating Expenses	93,921 82	118,900	114,100
EQUIPMENT						
			Farm general—replacement	-	-	115
			Dairy ranch—replacement	560 52	275	100
			Hog ranch—replacement	287 07	75	135
			Poultry ranch—replacement	699 86	910	1,550
			Vegetable ranch—replacement	46 13	-	-
			Totals, Equipment	1,593 58	1,260	1,900
TOTALS, FARMING AND PROCESSING						
				99,349 26	126,380	125,040
Reimbursements:						
			Dairy products furnished employees	-239 50	-300	-300
			Surplus products sales	-3,311 33	-	-
NET TOTALS, FARMING AND PROCESSING						
				95,798 43	126,080	124,740
CAMPS						
SALARIES AND WAGES				SALARY RANGE		
1	1	-	Chief Prison Camp Supervisor	\$325 (15)	385	*
-	1	-	Intermediate Stenographer-Clerk (half time)	170 (10)	210	*
5	5	-	Prison Camp Supervisor, Grade 2	265 (15)	325	*
1	2	2	Prison Camp Supervisor, Grade 1	230 (10)	270	6,480
12	14	4	Correctional Officer	210 (10)	250	10,320
			Reimbursements from Division of Highways for road camp grades	-7,645 50	-15,590	-17,220
19	23	6	Totals, Positions Now Authorized	42,609 00	21,420	-420
			1947-1948 Merit Salary Adjustments	-	-	420
19	23	6	Total Salaries and Wages	42,609 00	21,420	-
OPERATING EXPENSES (including inmate pay-work projects)						
				134,471 49	78,060	*
EQUIPMENT						
				2,735 44	1,000	*
TOTALS, CAMPS						
				179,815 93	100,480	*

* The forestry camp program operated in conjunction with the U. S. Forest Service is not expected to continue in the 1947-48 fiscal year.

CORRECTIONS

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIAGNOSTIC CLINIC*						
SALARIES AND WAGES				SALARY RANGE		
-	-	1	Chief Prison Psychiatrist	\$475 (20) 575		\$6,420
-	-	1	Senior Clinical Psychologist	345 (20) 425		5,100
-	-	1	Senior Sociologist	345 (20) 425		5,100
-	-	1	Vocational Counselor	345 (20) 425		4,380
-	-	1	Junior Vocational Counselor	230 (10) 270		2,760
-	-	1	Junior Sociologist	230 (10) 270		3,240
-	-	2	Educational Interne	75 (5) 90 M		1,800
-	-	1	Junior Sociologist	230 (10) 270		2,070
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	14	Totals, Positions Now Authorized	-	-	40,830
			Estimated Salary Savings	-	-	-1,720
			1947-1948 Merit Salary Adjustments	-	-	1,140
			Proposed New Positions:			
-	-	1	Psychiatrist	455 (20) 555		5,460
-	-	1	Senior Physician and Surgeon	455 (20) 555		5,460
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	1	Senior Sociologist	345 (15) 425		4,140
-	-	1	Vocational Counselor	345 (20) 425		4,140
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	20	Totals, Salaries and Wages	-	-	65,870
OPERATING EXPENSES						
			Office	-	-	2,300
			Traveling	-	-	800
			Postage	-	-	900
			Testing material	-	-	2,500
			Total, Operating Expenses	-	-	6,500
EQUIPMENT						
			Office—additional	-	-	4,570
			Technical—additional	-	-	900
			Total Equipment	-	-	5,470
TOTALS, DIAGNOSTIC CLINIC						
				-	-	77,840

* This function has been provided for in the budget of the Adult Authority in the current biennium, but is being transferred for administration convenience to the budget of San Quentin Prison in the 1947-48 fiscal year. The Diagnostic Clinic will be transferred to the Medical Facility when the latter is established.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURE FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Install wall lights—industrial area	\$330 00		
Purchase initial complement of sheets and pillow cases			\$14,160
Purchase initial complement of mattresses and mattress covers	1,402 00		19,000
Guard tower alterations		\$7,120	
Construct new water reservoir		106,000	
Construct entrance gates and fence	5,000 00	5,000	
Construct concrete wharf and two guard towers	25,000 00		
Major repairs to two ice plant condensers	600 00		
Resurface one tennis court	325 00		
Construct concrete hog pen and repair hog pen roofs	2,000 00		
Paint for general purposes	7,732 00	4,268	
Repair power plant boilers		1,600	
Major repairs to employees' residences	980 00	13,500	
Plumbing accessories		4,000	
Install partitions in administration building		300	
Divide south cell block into four separate units		9,865	
Repair sidewalk and retaining wall leading from main gate to the captain of the guard's office		750	
Replacement of two heaters in the laundry		1,150	
Installation of additional dish washing facilities in the hospital tuber- cular ward		1,600	
Remodeling and equipping officers' and guards' mess		28,000	
Replace two warehouses destroyed by fire with quonset hut		7,500	
Reconstruct incinerator		2,200	
Repairs to boilers, repairs and replacement of wiring		14,000	
Purchase two metal detectors		4,900	
Repair grain warehouse			7,500
Construct hay storage barn at ranch			15,000
Construct dairy barns			10,000
Construct farm fence			7,500
Cement work at hog ranch			5,000
Pipe and miscellaneous equipment for irrigating pastures			4,000
Purchase laundry equipment			59,800
Replace two water pumps			4,200
Totals, General Fund	43,369 00	211,753	146,160
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Purchase and erection of prefabricated buildings for classrooms	-	\$9,000	-
Construction of jute mill building (in addition to \$225,000 from Cor- rectional Industries Revolving Fund)		290,000	
Construct new retaining wall		3,700	
Re-equip kitchen, purchase equipment for bakery, warehouse, chapel, and educational facilities		88,700	65,900
Totals, Postwar Employment Reserve	-	391,400	65,900
TOTALS, CAPITAL OUTLAY	43,369 00	603,153	212,060

CORRECTIONS
Department of Corrections
MEDIUM SECURITY PRISON AT SOLEDAD
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	-	\$17,630	\$39,820	+\$22,190
Support and Subsistence	-	36,630	103,280	+66,650
Care and Welfare	-	42,265	216,105	+173,840
Maintenance and Operation of Plant	-	5,280	22,200	+16,920
Farming and Processing	-	—14,310	—70,120	+*55,810
Totals, Support	-	87,495	311,285	+223,790
Capital Outlay:				
Acquisition of Real Property	239,465 00	100	-	—100
Construction, Improvements, Repairs, and Equipment	-	40,769	-	—40,769
Totals, Capital Outlay	239,465 00	40,869	-	—40,869
TOTAL EXPENDITURES	239,465 00	128,364	311,285	+182,921

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:

Construction, Improvements, Repairs, and Equipment	-	445,400	-	—445,400
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GRAND TOTAL, ALL FUNDS

EXPENDITURES	239,465 00	573,764	311,285	—262,479
				*Subtract

POPULATION AND UNIT COST

	Fiscal year	Average inmate Population	Cost per Inmate
Estimated	1946-47	159	\$550.29
Estimated	1947-48	400	778.21

A medium custody institution for older prisoners, located near Soledad, in Monterey County. This institution was opened July 17, 1946

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages :						
-	97	97	Positions now authorized	-	\$73,395	\$264,740
			Estimated salary savings	-	—11,000	—19,500
			1947-1948 Merit salary adjustments	-	-	2,285
-	-	3	Proposed new positions	-	-	9,360
-	97	100	Totals, Salaries and Wages	-	62,395	256,885
			Operating expenses	-	62,700	181,950
			Equipment	-	1,900	5,150
			TOTALS	-	126,995	443,985
			Reimbursement for employees' maintenance	-	—1,600	—11,000
			Surplus products sales	-	—37,900	—121,700
			NET TOTAL	-	87,495	311,285

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Executive :						
-	1	1	Superintendent	\$455 (20) 595MSF	\$5,700	
-	1	1	Intermediate Stenographer-Clerk*	170 (10) 210	2,080	
Accounting Officer :						
-	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,000	
-	1	1	Intermediate Account Clerk	160 (10) 200	1,920	
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040	
-	1	1	Prison Storekeeper, Grade 1	230 (10) 270	3,000	
-	1	1	Bookkeeping Machine Operator*	170 (10) 210	2,040	
-	1	1	Senior Account Clerk*	200 (10) 240	2,400	
-	1	1	Prison Equipment Clerk*	230 (10) 270	2,800	
Motor Vehicle :						
-	1	1	Correctional Officer (truck driver)*	210 (10) 250	2,560	
-	1	1	Correctional Officer (truck driver and utility)	210 (10) 250	2,520	
-	1	1	Institution Auto Mechanic*	230 (10) 270	2,800	
-	12	12	Totals, Positions Now Authorized	-	15,800	32,860
Estimated Salary Savings				-2,370	-2,500	
1947-1948 Merit Salary Adjustments					810	
-	12	12	Totals, Salaries and Wages	-	13,430	31,170

OPERATING EXPENSES

Executive	-	500	500
General office	-	450	1,000
Business office	-	150	150
Telephone and telegraph	-	350	1,000
Postage	-	300	500
Motor vehicle supplies and expense	-	1,500	4,500
Freight, cartage, and express	-	500	500
Cash discounts	-	—100	—100
Totals, operating expenses	-	3,650	8,050

* To be established May 1, 1947

CORRECTIONS
Department of Corrections
MEDIUM SECURITY PRISON AT SOLEDAD—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT					
				\$500	\$500
				50	100
				550	600
TOTALS, ADMINISTRATION				17,630	39,820
SUPPORT AND SUBSISTENCE					
SALARIES AND WAGES			SALARY RANGE		
-	1	1		\$265 (15) 325	\$3,240
-	3	3		220 (10) 260	7,920
-	1	1		210 (10) 250	2,560
-	5	5		5,380	13,720
				—800	—640
					50
-	5	5		4,580	13,130
OPERATING EXPENSES					
				28,000	98,400
				—2,000	—25,000
				26,000	73,400
				4,000	14,000
				1,000	10,000
				2,000	3,000
				300	400
TOTALS, Operating Expenses				33,300	100,800
EQUIPMENT					
				100	100
				100	100
				100	100
				50	50
TOTALS, Equipment				350	350
TOTALS, SUPPORT AND SUBSISTENCE				38,230	114,280
				—1,600	—11,000
NET TOTALS, SUPPORT AND SUBSISTENCE				36,630	103,280

* To be established May 1, 1947.

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CARE AND WELFARE					
SALARIES AND WAGES			SALARY RANGE		
Custodial:					
-	1	1	*Associate Prison Warden	\$385 (20) 465	\$4,620
-	1	1	**Correctional Captain	325 (15) 385	3,900
-	1	1	Correctional Lieutenant	265 (15) 325	3,360
-	4	4	*Correctional Lieutenant	265 (15) 325	12,720
-	9	9	*Correctional Sergeant	230 (10) 270	24,840
-	4	4	Correctional Officer	210 (10) 250	10,320
-	2	2	**Correctional Officer	210 (10) 250	5,040
-	44	44	*Correctional Officer	210 (10) 250	110,880
Care and Treatment:					
-	1	1	*Associate Warden	385 (20) 465	4,620
Medical:					
-	1	1	*Graduate Nurse	200 (10) 240	2,280
Education and Religion:					
-	1	1	*Instructor in Electrical Work	240 (10) 280	2,880
1	1	1	*Instructor in Mill and Cabinet Work	240 (10) 280	2,880
1	1	1	*Instructor in Plumbing	240 (10) 280	2,880
-	1	1	*Chaplain	265 (15) 325	3,180
-	1	1	*Athletic Coach and Instructor in Physical Education	265 (15) 325	3,180
Classification and Parole:					
-	1	1	*Supervising Parole Officer	325 (15) 385	3,900
-	1	1	*Identification Officer, Grade 1	230 (10) 270	2,760
-	1	1	*Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	1	1	*Intermediate Typist-Clerk	160 (10) 200	1,920
-	77	77	Totals, Positions Now Authorized	47,355	208,200
Estimated Salary Savings				-7,090	-15,610
1947-1948 Merit Salary Adjustments					1,155
Proposed New Positions:					
-	-	1	Supervisor of Prison Education	310 (15) 370	3,720
-	-	1	Senior Librarian	220 (10) 260	2,640
-	77	79	Totals, Salaries and Wages	40,265	200,105
OPERATING EXPENSES					
Custodial and personal care			-	300	2,000
Medical care			-	500	3,900
Education and religion			-	300	1,000
Recreation			-	300	500
Paroles and discharges			-	300	8,000
Totals, Operating Expenses			-	1,700	15,400
EQUIPMENT					
Custodial and personal care—additional			-	100	200
Medical—additional			-	50	100
Education and religion—additional			-	50	100
Recreation—additional			-	100	200
Totals, Equipment			-	300	600
TOTALS, CARE AND WELFARE			-	42,265	216,105

* To be established May 1, 1947.

** To be established March 1, 1947.

CORRECTIONS

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	*Prison Maintenance Superintendent	\$310 (15) 370		\$3,720
-	1	1	Totals, Positions Now Authorized		620	3,720
			Estimated Salary Savings		-90	-280
			1947-1948 Merit Salary Adjustments			60
-	1	1	Totals, Salaries and Wages	-	530	3,500
OPERATING EXPENSES						
			Maintenance of structures	-	750	2,000
			Maintenance of grounds	-	200	400
			Light, heat, and power	-	3,000	15,000
			Fire protection	-	300	400
			Water, plumbing, and sewage	-	300	500
			Totals, Operating Expenses	-	4,550	18,300
EQUIPMENT						
			Maintenance of structures—additional	-	50	100
			Maintenance of grounds—additional	-	25	50
			Light, heat, and power—additional	-	50	100
			Fire protection—additional	-	25	50
			Water, plumbing, and sewage—additional	-	50	100
			Totals, Equipment	-	200	400
TOTALS, MAINTENANCE AND OPERATION OF PLANT				-	5,280	22,200
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Farm Manager	\$280 (15) 340		\$3,360
-	1	1	**Crops Farmer	240 (10) 280		2,880
-	2	2	Totals, Positions Now Authorized		4,240	6,240
			Estimated Salary Savings		-650	-470
			1947-1948 Merit Salary Adjustments			210
Proposed New Positions:						
-	-	1	Dairyman	250 (15) 310		3,000
-	2	3	Totals, Salaries and Wages	-	3,590	8,980

* To be established March 1, 1947.

** To be established January 1, 1947.

Department of Corrections

MEDIUM SECURITY PRISON AT SOLEDAD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FARMING AND PROCESSING

OPERATING EXPENSES

Farm, general	-	\$6,200	\$18,700
Dairy	-	-	500
Vegetable gardens	-	11,800	12,200
Stable and tractor	-	1,500	8,000
Totals, Operating Expenses	-	19,500	39,400

EQUIPMENT

Farm, general—additional	-	300	2,500
Vegetable gardens—additional	-	100	200
Stable and tractor—additional	-	100	500
Totals, Equipment	-	500	3,200

TOTALS, FARMING AND PROCESSING

	-	23,590	51,580
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Surplus products sales

-37,900 -121,700

NET TOTALS, FARMING AND PROCESSING

-14,310 -70,120

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Acquisition of Real Property:

Purchase of land and buildings for medium security prison (approximately 936 acres)

\$239,465 \$100

Construction, Improvements, Repairs, and Equipment:

Caterpillar tractor	7,100
Soil improvement program	9,950
Miscellaneous farm equipment	22,219
Remodel farm buildings for employees' residences	1,500

Totals, Construction, Improvements, Repairs, and Equipment

- 40,769 -

Totals, General Fund

239,465 40,869 -

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Acquisition of dwelling for residence	10,000
Purchase and erection of 46 prefabricated structures (temporary facilities) to be used for dormitories, toilet and shower units, vocational shops, classrooms, control and squad room, commissary, infirmary, receiving unit, administration building, kitchen and mess hall, and employees quarters; also establishment of utilities, roads and walks, fence and fence lighting	220,000
Equipment for post war construction	215,400

Totals, Postwar Employment Reserve

- 445,400 -

TOTALS, CAPITAL OUTLAY

239,465 486,269 -

CORRECTIONS
Department of Corrections
VOCATIONAL INSTITUTION, LANCASTER
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$40,981 52	\$61,610	\$73,925	+\$12,315
Support and Subsistence	41,185 85	154,985	164,484	+9,499
Care and Welfare	92,095 89	243,775	304,485	+60,710
Maintenance and Operation of Plant	12,435 40	25,935	38,911	+12,976
Academic and Vocational Training	14,633 22	71,125	91,365	+20,240
Totals, Institution Operations	201,331 88	557,430	673,170	+115,740
Diagnostic Clinic	12,934 75	26,895	35,615	+8,720
Net Totals, Support	214,266 63	584,325	708,785	+124,460
Capital Outlay:				
Acquisition of Real Property	1,285 00	298,715	—	—298,715
Construction, Improvements, Repairs, and Equipment	113,299 37	288,109	*3,165,000	+2,876,891
Totals, Capital Outlay	114,584 37	586,824	3,165,000	+2,578,176
TOTAL EXPENDITURES	328,851 00	1,171,149	3,873,785	+2,702,636

POPULATION AND UNIT COST

		Average Population			Average Institutional Cost Per Inmate ^a
		At Institution	At Diagnostic Clinic ^c	Total	
Actual	1945-46	21	26	47	\$4,099 46
Actual and estimated	1946-47	385	50	435	1,251 56
Estimated	1947-48	440	60	500	1,320 34

^a To be reappropriated from balance in item 259 of Chapter 644, Statutes of 1945.

^b These inmates are fed, housed, and otherwise cared for at the Institution.

^c Exclusive of the cost of operating the Diagnostic Clinic and of rent paid to the Federal Government.

A medium custody vocational and agricultural institution and reception center for young offenders, temporarily located near Lancaster, Los Angeles County. The institution was opened December 5, 1945.

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
136	147	147	Positions now authorized	\$125,629 15	\$383,975	\$419,040
			Estimated salary savings	-	—38,200	—31,200
			1947-1948 Merit salary adjustments	-	-	11,650
-	-	17	Proposed new positions	-	-	44,280
136	147	164	Totals, Salaries and Wages	125,629 15	345,775	443,770
			Operating expenses	91,525 06	235,390	251,850
			Equipment	1,138 98	18,160	30,665
			TOTALS	218,293 19	599,325	726,285
			Reimbursements for Employees' Maintenance	—4,026 56	—15,000	—17,500
			NET TOTALS, SUPPORT	214,266 63	584,325	708,785

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

			Executive :			
1	1	1	Superintendent	\$455 (20) 535 MSF		\$5,700
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
General and Accounting Office :						
1	1	1	Accounting Officer, Grade 2	295 (15) 355		3,540
-	1	1	Institution Bookkeeper, Grade 1	200 (10) 240		2,400
1	1	1	Senior Account Clerk	200 (10) 240		2,520
1	1	1	Intermediate Account Clerk	160 (10) 200		1,920
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Intermediate Clerk	190 (10) 200		2,400
Business Office :						
1	1	1	Prison Business Manager	385 (20) 465		5,100
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Prison Equipment Clerk	230 (10) 270		2,760
1	1	1	Prison Storekeeper, Grade 1	230 (10) 270		2,760
11	12	12	Totals, Positions Now Authorized	17,922 58	33,420	35,820
Estimated Salary Savings					—3,350	—2,600
1947-1948 Merit Salary Adjustments						1,075
Proposed New Positions :						
General and Accounting Office :						
-	-	-	Senior Clerk (Reclassification of one Intermediate Clerk)	190 (10) 230		120
Business Office						
-	-	1	Commissary Manager, Grade 1	280 (15) 340		3,360
Motor Vehicle :						
-	-	1	Correctional Officer (truck driver)	210 (10) 250		2,520
11	12	14	Totals, Salaries and Wages	17,922 58	30,070	40,295

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$1,608 21	\$800	\$800
			2,368 32	2,400	2,400
			1,143 96	900	900
			1,850 49	4,000	4,000
			382 60	1,200	1,200
			3,053 73	4,440	4,500
			3,657 09	2,100	2,000
			—180 14	—600	—600
			8,657 44	13,000	13,000
			22,541 70	28,240	28,200
EQUIPMENT					
			—	—	155
			286 31	300	200
			230 93	200	200
			—	—	4,675
			—	2,800	200
			517 24	3,300	5,430
TOTALS, ADMINISTRATION			40,981 52	61,610	73,925
SUPPORT AND SUBSISTENCE					
SALARIES AND WAGES			SALARY RANGE		
Feeding:					
1	1	1	Prison Food Manager and Steward	\$265 (15) 325	\$3,360
2	2	2	Assistant Supervising Institution Cook	220 (10) 260	5,280
—	1	1	Institution Superintendent's Cook	170 (10) 210	2,040
Clothing:					
—	1	1	Correctional Officer (distribution officer)	210 (10) 250	2,520
Laundry:					
1	1	1	Laundry Supervisor	240 (10) 280	2,760
4	6	6	Totals, Positions Now Authorized	3,161 42	15,960
			Estimated Salary Savings	—1,300	—1,000
			1947-1948 Merit Salary Adjustments		435
4	6	6	Totals, Salaries and Wages	3,161 42	15,395
OPERATING EXPENSES					
			22,138 18	131,600	129,800
			17,207 83	18,500	25,000
			1,433 82	2,000	2,000
			1,219 96	2,000	2,000
			41,999 79	154,100	158,800

LEGISLATIVE COUNSEL

CORRECTIONS

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Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

EQUIPMENT

Feeding—replacement	-	-	\$200
Feeding—additional	-	\$200	-
Clothing—replacement	-	-	200
Clothing—additional	-	100	-
Housekeeping—replacement	-	-	4,424
Housekeeping—additional	\$51 20	3,900	-
Laundry—replacement	-	-	2,890
Laundry—additional	-	330	75

Totals, Equipment

51 20	4,530	7,789
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TOTALS, SUPPORT AND SUBSISTENCE

45,212 41	169,985	181,984
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Reimbursement for employes' maintenance

—4,026 56	—15,000	—17,500
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NET TOTALS, SUPPORT AND SUBSISTENCE

41,185 85	154,985	164,484
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CARE AND WELFARE

SALARIES AND WAGES

SALARY RANGE

Custodial:

1	1	1	Associate Prison Warden	\$385 (20) 465	\$5,100
1	1	1	Correctional Captain	325 (15) 385	4,080
4	4	4	Correctional Lieutenant	265 (15) 325	12,900
-	1	1	Correctional Lieutenant (in-service training officer)	265 (15) 325	3,180
4	4	4	Correctional Sergeant	230 (10) 270	11,400
55	61	61	Correctional Officer	210 (10) 250	158,160

Care and Treatment:

1	1	1	Associate Prison Warden	385 (20) 465	4,620
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Classification and Parole:

1	1	1	Supervising Parole Officer	325 (15) 385	4,620
1	1	1	Parole Officer, Grade 2	265 (15) 325	3,900
-	1	1	Parole Officer, Grade 1	240 (10) 280	2,880
1	1	1	Identification Officer, Grade 1	230 (10) 270	2,760
1	1	1	Senior Clerk	190 (10) 230	2,280
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
1	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
1	1	1	Chaplain (Protestant)	265 (15) 325	3,360
1	1	1	Chaplain (Catholic)	265 (15) 325	3,180
1	1	1	Intermediate File Clerk	160 (10) 200	1,920

Medical:

1	1	1	Chief Prison Medical Officer	475 (20) 575	6,180
1	1	1	Dentist	435 (20) 535	5,700
1	1	1	Supervising Nurse, Grade 1	230 (10) 270	2,760
1	1	1	Surgical Nurse	210 (10) 250	2,520
4	3	3	Graduate Nurse	200 (10) 240	7,200
1	1	1	Clinical Laboratory Technician	210 (10) 250	2,520
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040

Totals, Positions Now Authorized

85	93	93	86,855 70	245,825	259,260
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Estimated Salary Savings

—24,500	—20,050
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1947-1948 Merit Salary Adjustments

7,335

CORRECTIONS

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
-	-	11	Correctional Officer	\$210 (10) 250		\$27,720
85	93	104	Totals, Salaries and Wages	86,855 70	221,325	274,265
OPERATING EXPENSES						
			Custodial and personal care	4,062 21	5,700	6,800
			Medical care	521 67	4,900	5,200
			Recreation	516 39	2,000	2,200
			Paroles and discharges	40 23	7,250	8,750
			Religious service	-	-	300
			Totals, Operating Expenses	5,140 50	19,850	23,250
EQUIPMENT						
			Custodial and personal care—additional	99 69	500	940
			Medical—additional	-	800	850
			Recreation—additional	-	1,300	3,730
			Religious service—additional	-	-	1,450
			Totals, Equipment	99 69	2,600	6,970
TOTALS, CARE AND WELFARE				92,095 89	243,775	304,485
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Institution Engineer, Grade 1	\$250 (15) 310		\$3,180
2	2	2	Correctional Officers	210 (10) 250		5,040
-	-	-	Temporary help	(-)	(1,000)	(-)
3	3	3	Totals, Positions Now Authorized	33 32	4,105	8,220
			Estimated Salary Savings		-300	-250
			1947-1948 Merit Salary Adjustments			105
3	3	3	Totals, Salaries and Wages	33 32	3,805	8,075
OPERATING EXPENSES						
			Maintenance of structures	1,372 74	1,500	3,000
			Maintenance of grounds	43 50	300	300
			Light, heat, and power	10,619 96	18,000	21,000
			Water	66 11	500	500
			Fire protection	-	300	300
			Totals, Operating Expenses	12,102 31	20,600	25,100
EQUIPMENT						
			Maintenance of structures—replacement	-	-	1,500
			Maintenance of structures—additional	-	100	-
			Maintenance of grounds—replacement	-	-	290
			Maintenance of grounds—additional	247 83	180	-
			Light, heat, and power—replacement	-	-	2,046
			Light, heat, and power—additional	51 94	150	-
			Water—additional	-	100	1,200
			Fire protection—replacement	-	-	600
			Fire protection—additional	-	1,000	100
			Totals, Equipment	299 77	1,530	5,736
TOTALS, MAINTENANCE AND OPERATION OF PLANT				12,435 40	25,935	38,911

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EDUCATIONAL AND VOCATIONAL TRAINING						
SALARIES AND WAGES				SALARY RANGE		
Academic:						
1	1	1	Supervisor of Prison Education	\$310 (15) 370		\$4,440
5	5	5	High School Teacher	230 (10) 270		13,920
5	5	5	Elementary Teacher	210 (10) 250		12,600
1	1	1	Athletic Coach and Instructor in Physical Education	265 (15) 325		3,360
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
Vocational:						
1	1	1	Supervisor of Vocational Instruction	265 (15) 325		3,180
1	1	1	Instructor in Auto Mechanics and Machine Work	240 (10) 280		2,880
1	1	1	Instructor in Electrical Work	240 (10) 280		2,880
1	1	1	Instructor in Mill Cabinet Work	240 (10) 280		3,000
2	1	1	Instructor in Machine Shop Practices	240 (10) 280		2,880
1	2	2	Instructor in Welding	240 (10) 280		5,880
1	1	1	Instructor in Sheet Metal Work	240 (10) 280		3,000
1	1	1	Instructor in Plumbing	240 (10) 280		2,880
1	1	1	Instructor in Radio Repair	240 (10) 280		2,880
1	1	1	Instructor in Baking	240 (10) 280		2,880
1	1	1	Instructor in Laundry and Dry Cleaning	240 (10) 280		2,880
25	25	25	Totals, Positions Now Authorized	7,132 64	62,325	72,060
Estimated Salary Saving 1947-1948 Merit Salary Adjustments					-6,300	-5,400 1,885
Proposed New Positions:						
-	-	1	Senior Librarian	220 (10) 260		2,640
-	-	1	Instructor in Aircraft Mechanics	240 (10) 280		2,880
25	25	27	Totals, Salaries and Wages	7,132 64	56,025	74,065
OPERATING EXPENSES						
Academic classes				340 62	1,600	3,200
Vocational classes				7,159 96	8,200	10,500
Totals, Operating Expenses				7,500 58	9,800	13,700
EQUIPMENT						
Academic classes—additional				-	3,600	1,200
Vocational classes—replacement				-	-	200
Vocational classes—additional				-	1,700	2,200
Totals, Equipment				-	5,300	3,600
TOTALS, EDUCATIONAL AND VOCATIONAL TRAINING				14,633 22	71,125	91,365

CORRECTIONS

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIAGNOSTIC CLINIC						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Psychiatrist	\$475 (20) 575		\$5,700
1	1	1	Senior Clinical Psychologist	345 (20) 425		5,100
1	1	1	Senior Sociologist	345 (20) 425		4,140
-	1	1	Junior Sociologist	230 (10) 270		2,760
1	1	1	Vocational Counselor	345 (20) 425		3,900
1	-	-	Administrative Aide	280 (15) 340		-
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
8	8	8	Totals, Positions Now Authorized	10,523 49	25,645	27,720
Estimated Salary Savings					-2,450	-1,900
1947-1948 Merit Salary Adjustments						815
Proposed New Positions:						
-	-	1	High School Teacher	230 (10) 270		2,760
-	-	1	Intermediate Clerk	190 (10) 200		2,280
8	8	10	Totals, Salaries and Wages	10,523 49	23,195	31,675
OPERATING EXPENSES						
Office and testing supplies				2,240 18	2,800	2,800
EQUIPMENT						
Office—additional				171 08	900	1,140
TOTALS, DIAGNOSTIC CLINIC				12,934 75	26,895	35,615

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of land for site for the permanent institution	\$1,285 00	\$298,715	
Construction, Improvements, Repairs, and Equipment:			
Purchase of materials for alterations and improvements to remodel structures to institutional use and for construction of a disciplinary unit	15,414 72	35,000	
Purchase of materials for construction of 12-foot chain link fence and fence lighting	18,183 02		
Purchase of materials for construction of six guard towers with search-lights	793 15	800	
Purchase and erection of prefabricated building for indoor recreation		6,000	
Purchase of materials for remodeling buildings to employees' residences, apartments, and single men's dormitories	2,500 00	4,000	
Power installation for vocational shops		6,000	
Original complements of equipment:			
Automotive and garage equipment, including two trucks, panel delivery, and sedan	4,363 02	2,800	
Office furniture and equipment for executive, general office and business office	3,797 41	8,500	
Kitchen and dining equipment for inmate and employee messes, including ranges, refrigerators, dish washing machine, and garbage disposal unit	16,735 65	4,000	
Beds, mattresses, blankets, sheets, towels, pillows and pillow cases for inmate dormitories and furniture for employees' residences	15,607 00	5,000	
Foundry equipment, including dry cleaning unit, steam generator, tubs, tumblers and marking machine	3,209 98	8,000	
Custodial equipment, including rifles, pistols, grenades, handcuffs, etc.	2,760 55	6,000	
Hospital equipment, including X-ray, operating table and light, autoclave, sterilizer tanks, sterilizers, metabolism unit, etc.	9,013 59	15,000	
Recreational and athletic equipment	2,267 89	1,000	
Office equipment and furniture for custodial, classification, and medical staff	5,505 70	100	
Academic education equipment, including projects for visual education, desks and chairs, and typewriters	3,316 37	6,500	
Vocational education equipment for welding, radio repair, automotive and aircraft mechanics, shoe repair, machine shop, and carpentry classes, including lathe, radial drill, shaper and milling machine	5,513 83	35,000	
Testing equipment, office furniture, and equipment for diagnostic clinic	4,317 49	2,500	
Unallocated		141,909	
Construct and equip permanent intermediate vocational and agricultural institution for young offenders (to be reappropriated from Item 259 of the Budget Act of 1945)			\$3,165,000
TOTALS, CAPITAL OUTLAY	114,584 37	586,824	3,165,000

CORRECTIONS
Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$21,108 64	\$25,445	\$36,390	+\$10,945
Support and Subsistence	27,706 11	60,835	72,154	+11,319
Care and Welfare	84,191 78	80,580	108,185	+27,605
Maintenance and Operation of Plant	19,177 93	18,340	24,940	+6,600
Farming and Processing	4,119 86	1,911	5,250	+3,339
Totals, Support	156,304 32	187,111	246,919	+59,808
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	14,500	-	-14,500
TOTAL EXPENDITURES	156,304 32	201,611	246,919	+45,308
REVENUE				
Rental of land	2,568 00	2,570	2,570	-
Miscellaneous	58 00	60	60	-
TOTAL REVENUES	2,626 00	2,630	2,630	-
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	\$1,135 00	\$38,865	-	-\$38,865
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$157,439 32	\$240,476	\$246,919	+\$6,443
REVENUES	2,626 00	2,630	2,630	-
POPULATION AND UNIT COSTS				
	Fiscal Year	Average Inmate Population	Cost per Inmate	
Actual	1945-46	198	\$789 42	
Actual and estimated	1946-47	240	779 63	
Estimated	1947-48	254	972 12	

A penal institution for women, located near Tehachapi, Kern County

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
39	39	39	Positions now authorized	95,889 17	115,100	123,640
			Estimated salary savings	-	—23,000	—9,800
			1947-1948 Merit salary adjustments	-	-	1,950
-	-	2	Proposed new positions	-	-	5,400
<u>39</u>	<u>39</u>	<u>41</u>	Totals, Salaries and Wages	95,889 17	92,100	121,190
			Operating expenses	69,699 53	104,770	119,490
			Equipment	2,574 00	1,941	15,739
			TOTALS	168,162 70	198,811	256,419
			Reimbursements for Employees' maintenance	—10,749 13	—7,100	—7,500
			Surplus products sales	—1,109 25	—4,600	—2,000
			NET TOTALS	156,304 32	187,111	246,919

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

			Executive :			
1	1	1	Superintendent	\$355 (20) 435 MSF	\$5,340	
			General Office :			
1	1	1	Secretary to Superintendent	200 (10) 240	2,760	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 250	2,040	
			Business and Accounting :			
1	1	1	Institution Business Manager, Grade 1	345 (15) 425	4,560	
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,880	
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,880	
1	1	1	Women's Correctional Officer-Storekeeper	210 (10) 250	3,000	
7	7	7	Totals, Positions Now Authorized	14,547 17	22,105	23,460
			Estimated Salary Savings	-	-4,300	-1,850
			1947-1948 Merit Salary Adjustments	-	-	145
			Proposed New Positions :			
-	-	-	Institution Bookkeeper, Grade 2 (Reclassification of Institution Bookkeeper, Grade 1)	230 (10) 270		120
-	-	1	Senior Account Clerk	200 (10) 240		2,400
7	7	8	Totals, Salaries and Wages	14,547 17	17,805	24,275

OPERATING EXPENSES

Traveling	847 90	1,250	1,500
General office	1,431 09	1,500	1,800
Telephone and telegraph	958 07	1,200	1,200
Postage	340.99	600	800
Automobile	1,319 55	1,800	1,800
Freight, cartage, and express	1,085 15	1,000	1,000
Cash discounts	-53 23	-70	-70
Totals, Operating Expenses	5,929 47	7,280	8,080

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT					
Office—replacement			\$525 00	\$310	\$820
Office—additional			-	-	1,440
Automobile—replacement			107 00	50	1,825
Totals, Equipment			632 00	360	4,085
TOTALS, ADMINISTRATION			21,108 64	25,445	36,390
SUPPORT AND SUBSISTENCE					
OPERATING EXPENSES					
Feeding (gross)			43,726 11	57,500	59,300
Local production consumed			—13,874 17	—3,900	—3,500
Net feeding			29,851 94	53,600	55,800
Clothing			3,901 74	7,200	7,800
Housekeeping			3,650 68	5,000	5,500
Laundry			417 88	1,500	1,600
Totals, Operating Expenses			37,822 24	67,300	70,700
EQUIPMENT					
Feeding—replacement			-	\$100	\$3,260
Feeding—additional			-	-	350
Housekeeping—replacement			\$633 00	335	1,986
Housekeeping—additional			-	-	1,520
Laundry—replacement			-	200	1,480
Laundry—additional			-	-	358
Totals, Equipment			633 00	635	8,954
TOTALS, SUPPORT AND SUBSISTENCE			38,455 24	67,935	79,654
Reimbursements for maintenance:					
Federal prisoners			—4,789 50	—1,100	-
Employees			—5,959 63	—6,000	—7,500
NET TOTALS, SUPPORT AND SUBSISTENCE			27,706 11	60,835	72,154
CARE AND WELFARE					
SALARIES AND WAGES			SALARY RANGE		
Custodial and Personal:					
1	1	1	Head Women's Correctional Officer	\$250 (15) 310	\$3,360
17	17	17	Women's Correctional Officer	210 (10) 250	46,320
6	6	6	Correctional Officer	210 (10) 250	17,520
			Intermittent medical and psychiatric help	(6,987 81)	(3,900)
			Temporary help (Kern Hospital Guards)	(9,010 00)	(9,000)
					9,820
Medical:					
1	1	-	Supervising Nurse, Grade I	230 (10) 270	-
2	2	3	Graduate Nurse	200 (10) 240	7,680
Education:					
1	1	1	Head Counselor	250 (10) 310	3,000
28	28	28	Totals, Positions Now Authorized	73,899 00	84,795
			Estimated Salary Savings	-	—17,600
			1947-1948 Merit Salary Adjustment	-	—7,200
			Proposed New Positions:		1,725
-	-	1	Instructor in Cooking	240 (10) 280	2,880
28	28	29	Totals, Salaries and Wages	73,899 00	67,195
					85,105

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
			Custodial and personal care	\$419 58	\$1,710	\$1,930
			Contractual medical and psychiatric services *	7,157 45	8,300	15,800
			Education	89 94	200	600
			Recreation	948 00	1,250	1,250
			Paroles and discharges	866 81	1,500	2,000
			Escapes	-	50	50
			Burials and cremations	-	55	100
			Totals, Operating Expenses	9,481 78	13,065	21,730
EQUIPMENT						
			Medical—replacement	500 00	75	150
			Medical—additional	285 00	25	100
			Education—replacement	-	220	700
			Education—additional	-	-	200
			Recreation—additional	26 00	-	200
			Totals, Equipment	811 00	320	1,350
TOTALS, CARE AND WELFARE				84,191 78	80,580	108,185
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Institution Engineer—Grade I	\$250 (15) 310		\$3,360
1	1	1	Institution Mechanic	230 (10) 270		3,240
1	1	1	Carpenter-Painter	230 (10) 270		2,760
3	3	3	Totals, Positions Now Authorized	6,467 00	5,080	9,360
			Estimated Salary Savings	-	-1,100	-750
			1947-1948 Merit Salary Adjustments	-	-	80
3	3	3	Totals, Salaries and Wages	6,467 00	3,980	8,690
OPERATING EXPENSES						
			Maintenance of structures	1,631 74	2,250	2,700
			Maintenance of grounds	52 94	75	100
			Light, heat, and power	10,977 25	11,600	12,500
			Fire protection	-	85	100
			Totals, Operating Expenses	12,661 93	14,010	15,400
EQUIPMENT						
			Maintenance of structures—replacement	49 00	200	250
			Maintenance of structures—additional	-	65	250
			Maintenance of grounds—replacement	-	-	100
			Maintenance of grounds—additional	-	-	150
			Fire protection—additional	-	85	100
			Totals, Equipment	49 00	350	850
TOTALS, MAINTENANCE AND OPERATION OF PLANT				19,177 93	18,340	24,940

* Inability to employ a physician necessitates a contract with the Kern County Hospital for hospitalization of inmates and part time services of a physician. Inability to employ part time dentist, oculist, and psychiatrist will require contractual arrangements for these services in the 1947-1948 fiscal year.

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Farmer, Grade I	\$220(10)260		\$3,120
1	1	1	Totals, Salaries and Wages	976 00	3,120	3,120
OPERATING EXPENSES						
			Farm general	202 60	350	400
			Dairy	2,273 59	400	-
			Hog ranch	-	165	150
			Poultry ranch	1,120 59	1,700	2,000
			Orchard	-	-	500
			Vegetable garden	-	100	100
			Stable and tractor	207 33	400	480
			Totals, Operating Expenses	3,804 11	3,115	3,630
EQUIPMENT						
			Farm general—replacement	\$129 00	-	\$100
			Hog ranch—replacement	-	\$226	100
			Poultry ranch—replacement	320 00	-	100
			Orchard—replacement	-	50	-
			Vegetable garden—replacement	-	-	100
			Stable and tractor—replacement	-	-	100
			Totals, Equipment	449 00	276	500
TOTALS, FARMING AND PROCESSING				5,229 11	6,511	7,250
Surplus Products Sales				-1,109 25	-4,600	-2,000
NET TOTALS, FARMING AND PROCESSING				4,119 86	1,911	5,250

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Reroof barn		\$1,500	
Paint interior of cottages and exterior of wooden structures		1,000	
Recondition reservoir		500	
Recondition water supply equipment		500	
Replace irrigation pipe		600	
Recondition poultry buildings and farm area		5,000	
Deep freezing equipment for foods		1,550	
Equipment for commissary		1,000	
Replace soil pipe		750	
Mattresses, springs, beds, etc., for new temporary buildings		1,000	
Repair deep well pumps (2)		1,100	
Totals, General Fund	-	14,500	-

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

EXPENDITURES FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
POSTWAR EMPLOYMENT RESERVE				
Construction, Improvements, Repairs, and Equipment:				
Purchase and erection of eight prefabricated buildings for housing additional inmates	\$1,135 00	\$38,865		
TOTALS, CAPITAL OUTLAY	1,135 00	53,365		-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	
FOR THE GENERAL FUND				
Rental of land	\$2,568 00	\$2,570	\$2,570	
Miscellaneous	58 00	60	60	
Totals, Revenues	2,626 00	2,630	2,630	

CORRECTIONS
Department of Corrections
ADULT AUTHORITY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$50,874 76	\$48,090	\$74,680	+\$26,590
Classification and Executive Clemency	14,688 28	18,415	-	-18,415
Diagnostic Clinic	46,134 26	59,465	-	-59,465
Bureau of Parole	224,618 31	282,085	371,307	+89,222
Totals, Support	336,315 61	408,055	445,987	+37,932
Capital Outlay:				
Repairs to Guidance Center, San Quentin Prison	34 00	466	-	-466
TOTAL EXPENDITURES	336,349 61	408,521	445,987	-37,466

PAROLE CASE LOAD AND UNIT COST

	Fiscal Year	Average Parole Population Under Supervision	Effective Number of Parole Officers on Case Work	Average Case Load Per Parole Officer	Cost Per Parolee
Actual	1945-46	3000	29	104	\$74 87
Actual and estimated	1946-47	3100	32	97	91 00
Estimated	1947-48	3555	40	89	104 45

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

87	94	78	Salaries and wages:			
			Positions now authorized	\$253,840 10	\$315,945	\$259,860
			Estimated salary savings	-	-7,900	-6,600
			1947-1948 Merit salary adjustments	-	-	3,955
-	-	21	Proposed new positions	-	-	57,000
87	94	99	Totals, Salaries and Wages	253,840 10	308,045	314,215
			Operating expenses	71,033 01	85,400	99,970
			Equipment	11,442 50	14,610	31,802
			TOTALS	336,315 61	408,055	445,987

Department of Corrections
ADULT AUTHORITY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Board :						
3	3	3	Members	\$833 33		\$30,000
1	1	1	Executive Secretary	310 (15) 370		4,440
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,800
-	-	-	Temporary help	(115 00)	(500)	500
Executive Clemency :*						
-	-	1	Supervising Parole Officer	325 (15) 385		*3,900
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		*4,200
6	6	9	Totals, Positions Now Authorized	38,699 67	39,580	47,840
			Estimated Salary Savings	-	-	-
			1947-1948 Merit Salary Adjustments	-	-	370
Proposed New Positions :						
Board :						
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
Executive Clemency :						
-	-	2	Parole Officer, Grade 2 (Investigator)	265 (15) 325		6,360
6	6	6	Totals, Salaries and Wages	38,699 67	39,580	54,690
OPERATING EXPENSES						
			Office	493 24	500	600
			Printing	61 10	100	275
			Traveling	3,004 22	3,500	5,800
			Telephone and telegraph	499 10	500	675
			Postage	120 00	200	370
			Automobile	1,634 61	1,650	2,150
			Freight, cartage, and express	-	700	100
			Rent	1,897 84	1,100	1,100
			Totals Operating Expenses	7,710 11	8,250	11,070
EQUIPMENT						
			Office—additional	2,630 67	260	2,445
			Automobile—replacement	1,834 31	-	3,675
			Automobile—additional	-	-	2,800
			Totals, Property and Equipment	4,464 98	260	8,920
TOTALS, ADMINISTRATION				50,874 76	48,090	74,680

* Function and positions being transferred in the 1947-48 fiscal year from "Classification."

CORRECTIONS

Department of Corrections

ADULT AUTHORITY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
CLASSIFICATION AND EXECUTIVE CLEMENCY*							
SALARIES AND WAGES				SALARY RANGE			
Classification :							
1	1	-	Supervisor of Prison Classification and Parole	\$385 (20) 465		-	
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210		-	
Executive Clemency :							
-	1	-	Supervising Parole Officer	325 (15) 385		-	
1	-	-	Parole Officer, Grade 2	265 (15) 325		-	
1	2	-	Intermediate Stenographer-Clerk	170 (10) 210		-	
4	5	-	Totals, Salaries and Wages	13,163 65	15,720		-
OPERATING EXPENSES							
Office				51 36	100		-
Traveling				889 99	1,000		-
Telephone and Telegraph				164 01	175		-
Postage				75 00	125		-
Automobile				344 27	400		-
Totals, Operating Expenses				1,524 63	1,800		-
EQUIPMENT							
Office—additional				-	895		-
TOTALS, CLASSIFICATION AND EXECUTIVE CLEMENCY				14,688 28	18,415		*
DIAGNOSTIC CLINIC †							
SALARIES AND WAGES				SALARY RANGE			
1	1	-	Chief, Prison Guidance Center	\$515 (20) 615		-	
1	1	-	Chief Psychiatrist	475 (20) 575		-	
1	1	-	Senior Clinical Psychologist	345 (20) 445		-	
1	1	-	Senior Sociologist	345 (20) 425		-	
1	1	-	Vocational Counselor	345 (20) 425		-	
-	1	-	Junior Vocational Counselor	230 (10) 270		-	
2	1	-	Junior Sociologist	230 (10) 270		-	
2	2	-	Educational Interne	75 (5) 95		-	
1	1	-	Administrative Aid	280 (15) 340		-	
2	3	-	Intermediate Stenographer-Clerk	170 (10) 210		-	
1	1	-	Intermediate Typist-Clerk	160 (10) 200		-	
1	1	-	Intermediate Clerk	160 (10) 200		-	
14	15	4	Totals, Positions Now Authorized	38,417 87	51,980		
Estimated Salary Savings				-	-1,300		
14	15	4	Totals, Salaries and Wages	38,417 87	50,680		
OPERATING EXPENSES							
Office				1,881 06	1,200		-
Traveling				745 04	1,400		-
Postage				810 00	900		-
Telephone and telegraph				2 61	100		-
Printing				154 18	100		-
Automobile				-	100		-
Testing materials				1,779 63	2,000		-
Totals, Operating Expenses				5,372 52	5,800		-

* Functions being reallocated in the 1947-1948 fiscal year as follows : To Adult Authority—Administration, the Executive Clemency section. To Department of Corrections—Administration, the classification section.

† This function being included in budget for San Quentin prison in 1947-48 fiscal year ; no change in lines of authority.

Department of Corrections
ADULT AUTHORITY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIAGNOSTIC CLINIC †—Continued					
EQUIPMENT					
			1,449 45	100	-
			894 42	2,885	-
			<u>2,343 87</u>	<u>2,985</u>	<u>-</u>
TOTALS, DIAGNOSTIC CLINIC			46,134 26	59,465	-
BUREAU OF PAROLE					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief State Parole Officer	\$435 (20) 515	\$5,700
-	1	1	Deputy State Parole Officer	365 (20) 445	5,340
5	4	4	Supervising Parole Officer	325 (15) 385	18,120
11	11	11	Parole Officer, Grade 2	265 (15) 325	42,180
12	15	15	Parole Officer, Grade 1	240 (10) 280	47,160
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	2,880
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
12	14	14	Intermediate Stenographer-Clerk	170 (10) 210	32,040
1	1	1	Intermediate File Clerk	160 (10) 200	2,040
5	5	5	Junior Stenographer-Clerk	140 (10) 170	8,880
1	1	1	Telephone Operator	160 (10) 200	2,400
-	-	-	Temporary help	(90 02)	1,360
War Emergency Positions:					
12	12	12	Parole Officer, Grade 1	240 (10) 280	39,240
1	1	1	Junior Stenographer-Clerk	140 (10) 170	1,800
63	68	68	Totals, Positions Now Authorized	<u>163,558 91</u>	<u>208,665</u>
			Estimated Salary Savings	-6,600	-6,600
			1947-1948 Merit Salary Adjustments		3,585
Proposed New Positions:					
-	-	1	Supervising Parole Officer	325 (15) 385	3,900
-	-	3	Parole Officer, Grade 2	265 (15) 325	9,540
-	-	8	Parole Officer, Grade 1	240 (10) 280	23,040
-	-	5	Intermediate Stenographer-Clerk	170 (10) 210	10,200
-	-	2	Intermediate File Clerk	160 (10) 200	3,840
63	68	87	Totals, Salaries and Wages	<u>163,558 91</u>	<u>202,065</u>
OPERATING EXPENSES					
			Office	2,663 88	4,800
			Printing	406 43	500
			Traveling	15,434 90	29,300
			Telephone and telegraph	5,918 86	8,000
			Postage	2,125 00	3,200
			Automobile	17,533 22	20,600
			Freight, cartage, and express	343 05	500
			Moving expense from San Francisco office	-	-
			Rent	11,190 99	20,500
			Assistance to paroled and discharged men	532 50	1,500
			Repairs	276 92	-
			Totals, Operating Expenses	<u>56,425 75</u>	<u>69,550</u>
EQUIPMENT					
			Office—replacement	50 00	690
			Office—additional	2,484 04	9,117
			Automobile—replacement	1,119 73	8,400
			Automobile—additional	979 88	4,675
			Totals, Equipment	<u>4,633 65</u>	<u>22,882</u>
TOTALS, BOARD OF PAROLE			224,618 31	282,085	371,307

† This function being included in budget for San Quentin prison in 1947-48 fiscal year; no change in lines of authority.

CORRECTIONS
Department of Corrections
BOARD OF TRUSTEES—INSTITUTION FOR WOMEN
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$19,618 14	\$24,650	\$32,455	+\$7,805
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CASE LOAD FOR PAROLE OFFICERS

	Fiscal Year	Average Parole Population Under Active Supervision	Average Number of Parole Officers	Average Case Load Per Parole Officer
Actual	1945-46	98	2	49
Actual and estimated	1946-47	123	2	62
Estimated	1947-48	169	3	56

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Salaries and wages:					
4	4	4			
Positions now authorized			\$13,152 12	\$17,690	\$17,910
Estimated salary savings			-	—850	—450
1947-1948 Merit salary adjustments			-	-	120
-	-	2			
Proposed new positions			-	-	3,650
4	4	6			
Totals, Salaries and Wages			13,152 12	16,840	21,230
Operating expenses			6,433 22	6,160	7,905
Equipment			32 80	1,650	3,320
TOTALS			19,618 14	24,650	32,455

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
Board:						
-	-	-	Board Member (5) per diem	(\$4,045 16)	(\$6,000)	\$6,000
1	1	1	Senior Stenographer-Clerk	200(10) 240		2,880
Parole Supervisor:						
2	2	2	Women's Parole Officer	240(10) 280		6,360
1	1	1	Intermediate Stenographer-Clerk	170(10) 210		2,500
-	-	-	Temporary help	(55 16)	(170)	170
4	4	4	Totals, Positions now Authorized	13,152 12	17,690	17,910
Estimated Salary Savings				-	-850	-450
1947-1948 Merit Salary Adjustments				-	-	120
Proposed New Positions:						
-	-	1	Women's Parole Officer	240(10) 280		1,440
-	-	1	(Effective January 1, 1948)			
-	-	1	Intermediate Stenographer-Clerk	170(10) 210		2,040
-	-	-	Temporary help	-	-	170
4	4	6	Totals, Salaries and Wages	13,152 12	16,840	21,230
OPERATING EXPENSES						
General office				989 79	1,000	1,400
Travel				3,250 84	3,250	4,300
Telephone and telegraph				922 21	950	1,000
Postage				183 00	200	300
Automobile				1,083 21	750	880
Freight, cartage, and express				4 17	10	25
Totals, Operating Expenses				6,433 22	6,160	7,905
EQUIPMENT						
General office—replacement				32 80	450	195
General office—additional				-	-	850
Automobile—replacement				-	1,200	875
Automobile—additional				-	-	1,400
Totals, Equipment				32 80	1,650	3,320

CORRECTIONS
Department of Corrections
YOUTH AUTHORITY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Authority	\$36,711 18	\$30,490	\$30,225	—\$265
Division of Administration	129,781 29	146,324	180,253	+33,929
Division of Delinquency Prevention	64,712 52	82,255	118,288	+36,033
Division of Probation and Placement	162,850 82	237,251	359,808	+122,557
Division of Diagnosis and Classification	33,171 26	47,814	66,282	+18,468
Division of Training and Treatment	13,984 82	21,791	23,960	+2,169
Totals, Support	441,211 89	565,925	778,816	+212,891
Other Current Expenses:				
Transportation of Persons Committed to the Youth Authority	63,358 72	75,000	80,000	+5,000
Deportation of Non-Residents Committed to the Authority	23,291 37	25,000	25,000	-
Totals, Current Expenses	527,861 98	665,925	883,816	+217,891
Capital Outlay:				
Acquisition of Real Property	-	54,996	-	—54,996
TOTAL EXPENDITURES	527,861 98	720,921	883,816	+162,895
REVENUES				
County Board Charges	263,645 29	346,000	457,380	+111,380
Miscellaneous	467 00	-	-	-
TOTAL REVENUES	264,112 29	346,000	457,380	+111,380

PAROLE CASE LOAD AND UNIT COST

	Fiscal Year	Average Parole Population Under Supervision	Effective Number of Parole Officers on Case Work	Average Case Load Per Parole Officer	Cost Per Parolee
Actual	1945-46	1,983	24	83	\$82 12
Actual and estimated	1946-47	2,490	30	83	95 28
Estimated	1947-48	3,073	48	81	117 09

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
108	128	122	Positions now authorized	\$311,722 39	\$396,559	\$395,710
			Estimated salary savings	-	—9,950	—10,500
			1947-1948 Merit salary adjustments	-	-	7,210
-	-	41	Proposed new positions	-	-	97,655
<u>108</u>	<u>128</u>	<u>163</u>	Totals, Salaries and Wages	<u>311,722 39</u>	<u>386,609</u>	<u>490,075</u>
			Operating expenses	123,618 66	170,501	236,945
			Equipment	5,870 84	8,815	51,796
			TOTALS	<u>441,211 89</u>	<u>565,925</u>	<u>778,816</u>

Main office located at Sacramento

Department of Corrections
YOUTH AUTHORITY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
AUTHORITY						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Member	\$833 33		\$20,000
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,400
4	4	4	Totals, Positions Now Authorized	30,561 44	25,370	25,400
			Estimated Salary Savings		—380	—765
			1947-1948 Merit Salary Adjustments			90
4	4	4	Totals, Salaries and Wages	30,561 44	24,990	24,725
OPERATING EXPENSES						
			Office	25 00	-	-
			Printing	8 14	-	-
			Traveling	3,213 85	3,600	3,600
			Telephone and telegraph	784 23	600	600
			Automobile	1,405 89	1,200	1,200
			Totals, Operating Expenses	5,437 11	5,400	5,400
EQUIPMENT						
			Office—replacement	-	-	50
			Office—additional	705 41	100	50
			Automobile—replacement	7 22	-	-
			Totals, Equipment	712 63	100	100
TOTALS, AUTHORITY				36,711 18	30,490	30,225
DIVISION OF ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
1	1	1	Director	\$833 33		\$10,000
1	1	1	Administrative Officer	435 (20) 535		6,420
-	1	1	Secretary-Stenographer	230 (10) 270		3,240
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
General Office:						
1	1	1	Clerk	405 (20) 485		5,820
-	1	1	Deputy Clerk	310 (15) 370		3,720
1	1	1	Hearing Reporter	250 (15) 310		3,180
1	1	1	Transportation Officer-Clerk	200 (10) 240		2,880
3	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	2	2	Senior Clerk	190 (10) 230		5,040
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		8,880
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	1	1	Intermediate Clerk	160 (10) 200		2,040
Accounting:						
1	1	1	Accounting Officer, Grade 3	345 (20) 425		4,620
1	1	1	Institution Bookkeeper, Grade 2	230 (10) 270		3,120
2	1	1	Senior Account Clerk	200 (10) 240		2,880
-	1	1	Senior Clerk	190 (10) 230		2,760
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,680
5	6	6	Intermediate Account Clerk	160 (10) 200		13,680
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,560
-	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	-	-	Junior Clerk	140 (10) 170		-
Personnel:						
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	1	1	Intermediate Clerk	160 (10) 200		2,400
-	-	-	Temporary help	(735 00)	(200)	500
31	35	35	Totals, Positions Now Authorized	81,532 78	102,350	105,180
			Estimated Salary Savings		—2,220	—1,935
			1947-1948 Merit Salary Adjustments			1,480

CORRECTIONS

Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF ADMINISTRATION
SALARIES AND WAGES—Continued

Proposed New Positions:			SALARY RANGE		
Executive:					
-	-	1	Assistant to the Director	\$405 (20) 485	\$4,860
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
Accounting:					
-	-	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,000
Personnel:					
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
General Office:					
-	-	2	Transportation Officer	200 (10) 240	4,800
31	35	41	Totals, Salaries and Wages	81,532 78	100,130 121,465

OPERATING EXPENSES

Office	4,807 23	6,600	7,500
Printing	1,853 97	2,000	2,500
Traveling	2,993 15	3,500	6,920
Telephone and telegraph	4,746 28	4,800	5,000
Postage	4,357 55	5,000	5,500
Automobile	659 10	1,500	1,500
Bus	-	-	1,200
Freight, cartage, and express	67 88	75	100
Rent	20,664 17	12,390	13,325
Statistical services, Department of Justice	5,490 00	8,955	-
Totals, Operating Expenses	45,639 33	44,820	43,545

EQUIPMENT

Office—replacement	473 63	230	201
Office—additional	1,329 90	1,144	5,517
Automobile—replacement	-	-	1,700
Automobile—additional	805 65	-	1,825
Bus—additional	-	-	6,000
Totals, Equipment	2,609 18	1,374	15,243

TOTALS, DIVISION OF ADMINISTRATION

129,781 29	146,324	180,253
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Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF DELINQUENCY PREVENTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$475 (20) 575		\$6,900
1	1	1	Supervisor of Delinquency Prevention	365 (20) 445		5,340
3	3	3	Field Representative	310 (15) 370		12,540
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,800
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Intermediate Clerk	160 (10) 200		2,160
War Emergency Positions:						
3	3	-	Field Representative	310 (15) 370		
1	1	-	Consultant on Juvenile Halls	310 (15) 370		
1	1	-	Consultant in Recreation	310 (15) 370		
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210		
15	15	9	Totals, Positions Now Authorized	47,104 95	55,505	34,140
Estimated Salary Savings					-1,500	-1,650
1947-1948 Merit Salary Adjustments						775
Proposed New Positions:						
-	-	4	Field Representative	310 (15) 370		14,880
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Intermediate Stenographer-Clerk (one-half time)	170 (10) 210		1,020
War Emergency Positions Extended to Permanent Basis:						
-	-	3	Field Representative	310 (15) 370		12,060
-	-	1	Consultant on Juvenile Halls	310 (15) 370		3,900
-	-	1	Consultant in Recreation	310 (15) 370		4,260
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
15	15	22	Totals, Salaries and Wages	47,104 95	54,005	75,985
OPERATING EXPENSES						
Printing				663 84	2,000	5,800
Traveling				8,836 95	9,200	12,600
Telephone and telegraph				1,680 83	1,700	2,100
Automobile				4,515 44	5,125	6,000
Freight, cartage, and express				3 00	-	-
Conference and educational projects				1,699 40	5,000	7,000
Consulting services—California Youth Committee				-	5,000	5,000
Totals, Operating Expenses				17,399 46	28,025	38,500
EQUIPMENT						
Office—additional				179 76	225	1,978
Automobile—additional				28 35	-	1,825
Totals, Equipment				208 11	225	3,803
TOTALS, DIVISION OF DELINQUENCY PREVENTION				64,712 52	82,255	118,288
DIVISION OF PROBATION AND PLACEMENT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Chief of Division	\$365 (20) 445		\$4,860
2	3	3	Supervising Placement Officer	325 (15) 385		13,320
9	12	12	Placement Officer, Grade 2	265 (15) 325		42,480
17	22	22	Placement Officer, Grade 1	240 (10) 280		65,520
1	1	1	Senior Clerk	190 (10) 230		2,280
11	15	15	Intermediate Stenographer-Clerk	170 (10) 210		33,120
1	2	2	Intermediate Typist-Clerk	160 (10) 200		4,560
-	-	-	Temporary help	(230 00)	(300)	300
42	56	56	Totals, Positions Now Authorized	110,564 57	152,235	166,440
Estimated Salary Savings					-4,250	-4,450
1947-1948 Merit Salary Adjustment						3,785

CORRECTIONS

Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF PROBATION AND
PLACEMENT

SALARIES AND WAGES—Continued

SALARY RANGE

Proposed New Positions:

-	-	1	Supervising Placement Officers (Sept. 1)	\$325 (15) 385	\$3,250
-	-	3	Placement Officer, Grade 2 (1 each July 1, Feb. 1, May 1)	265 (15) 325	5,035
-	-	8	Placement Officer, Grade 1 (3 July 1, 1 each Oct. 1, Nov. 1, Dec. 1, March 1, April 1)	240 (10) 280	16,080
-	-	4	Intermediate Stenographer-Clerk (1 each July 1, Aug. 1, Oct. 1, March 1)	170 (10) 210	6,120
42	56	72	Totals, Salaries and Wages	110,564 57	147,985 196,260

OPERATING EXPENSES

Office	18 61	-	-
Printing	670 00	700	750
Traveling	26,628 58	30,000	40,000
Postage	15 00	-	-
Telephone and telegraph	4,837 42	5,000	5,600
Automobile	3,675 04	6,200	11,200
Freight, cartage, and express	1 50	-	-
Parole and discharge allowances	11,115 93	18,000	39,000
Maintenance of boys placed in foster homes	3,676 27	21,600	39,000
Emergency medical and psychiatric care	254 50	1,500	1,500
Totals, Operating Expenses	50,892 85	83,000	137,050

EQUIPMENT

Office—replacement	-	-	1,240
Office—additional	1,348 62	926	7,058
Automobile—replacement	-	-	1,400
Automobile—additional	44 78	5,340	16,800
Totals, Equipment	1,393 40	6,266	26,498

TOTALS, DIVISION OF PROBATION AND
PLACEMENT

162,850 82 237,251 359,808

DIVISION OF DIAGNOSIS AND
CLASSIFICATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Supervisor of Clinical Psychology	\$425 (20) 505	\$6,060
1	1	1	Chief Psychiatrist	475 (20) 575	5,700
4	5	5	Senior Clinical Psychologist	345 (20) 425	22,140
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,640
4	5	5	Intermediate Stenographer-Clerk	170 (10) 210	11,520
-	1	1	Intermediate Clerk	160 (10) 210	2,040
1	-	-	Junior Typist-Clerk	140 (10) 170	-
-	-	-	Temporary help	(780 00)	(200) 200
12	14	14	Totals, Positions Now Authorized	30,359 59	46,389 50,300
			Estimated Salary Savings	-	-1,175 -1,250
			1947-1948 Merit Salary Adjustments	-	- 1,040

Proposed New Positions:

-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	1	Senior Clinical Psychologist (one-half time)	345 (20) 425	2,070
-	-	4	Educational Interns	75 (5) 95	3,600
12	14	20	Totals, Salaries and Wages	30,359 59 45,214	57,800

Department of Corrections
YOUTH AUTHORITY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF DIAGNOSIS AND CLASSIFICATION—Continued						
OPERATING EXPENSES						
			Office	\$62 63	-	-
			Printing	-	\$300	\$300
			Traveling	610 19	650	980
			Telephone and telegraph	185 76	300	300
			Automobile	276 36	300	550
			Psychiatric examination and treatment	757 92	250	250
			Totals, Operating Expenses	1,892 86	1,800	2,380
EQUIPMENT						
			Office—replacement	-	-	1,370
			Office—additional	910 61	350	3,308
			Psychiatric examination and treatment—additional	8 20	450	1,424
			Totals, Equipment	918 81	800	6,102
TOTALS, DIVISIONS OF DIAGNOSIS AND CLASSIFICATION						
				33,171 26	47,814	66,282
DIVISION OF TRAINING AND TREATMENT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of division	\$535 (20) 655		\$6,660
1	1	1	Food Administrator	365 (20) 445		5,340
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Clerk	160 (10) 200		2,400
4	4	4	Totals, Positions Now Authorized	12,920 00	16,650	16,920
			Estimated Salary Savings		-425	-450
			1947-1948 Merit Salary Adjustments			40
4	4	4	Totals, Salaries and Wages	12,920 00	16,225	16,510
			Reimbursements from Department of Corrections for services of Food Administrator	-1,320 94	-1,940	-2,670
			Net Totals, Salaries and Wages	11,599 06	14,285	13,840
OPERATING EXPENSES						
			Printing	-	100	100
			Traveling	635 76	1,750	1,900
			Telephone and telegraph	180 25	450	500
			Automobile	709 40	1,000	1,000
			Staff services from Department of Corrections:			
			Medical Consultant	1,185 87	2,860	4,200
			Maintenance engineer	-	2,040	2,940
			Reimbursement from Department of Corrections for expenses of Food Administrator	-354 23	-744	-570
			Net Totals, Operating Expenses	2,357 05	7,456	10,070
EQUIPMENT						
			Office—additional	23 05	50	50
			Automobile—additional	5 66	-	-
			Totals, Equipment	28 71	50	50
TOTALS, DIVISION OF TRAINING AND TREATMENT						
				13,984 82	21,791	23,960

CORRECTIONS

Department of Corrections

YOUTH AUTHORITY—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Deportation of non-residents committed to the Authority	\$23,291 37	\$25,000	\$25,000
Transportation of persons and parole violators committed to the Youth Authority to or between its facilities, including transportation costs, sheriffs fees and traveling expenses	63,358 72	75,000	80,000
Totals, Other Current Expenses	86,650 09	100,000	105,000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of sites for two diagnostic clinics	-	\$4,996	-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
County board charges *	\$263,645 29		
Fricot Ranch School for Boys †	-	\$22,680	\$25,200
Fred C. Nelles School for boys †	-	80,640	80,640
Preston School of Industry †	-	166,570	178,920
New Boys' School †	-	-	15,120
Los Guilucos School for Girls †	-	28,730	28,980
Ventura School for Girls †	-	47,380	47,880
Work camps †	-	-	80,640
Totals	263,645 29	346,000	457,380
Miscellaneous	467 00	-	-
TOTALS, REVENUES	264,112 29	346,000	457,380

STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION MADE BY ITEM 261, BUDGET ACT OF 1945, FOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

To be allocated by the Director of Finance at the request of the Director of the Youth Authority, for minor construction, improvements, repairs, and equipment:

Budget Act appropriation		\$100,000
Deduct allocations made to November 30, 1946, as follows: ‡		
Fred C. Nelles School for Boys	\$21,500	
Preston School of Industry	50,000	
Los Guilucos School for Girls	7,500	
Ventura School for Girls	20,000	
Fricot Ranch School	1,000	100,000

Unallocated balance, November 30, 1946

* Since September 15, 1945 all collections from counties for commitments under Section 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority.

† For detail of collections in this year see the agency budget.

‡ Expenditures for these allotments are included in the budgets of the respective agencies.

Department of Corrections

YOUTH AUTHORITY

STATISTICAL SUMMARY—YOUTH AUTHORITY FACILITIES

INSTITUTION	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL JUNE 30, 1945	ACTUAL JUNE 30, 1946	ESTIMATED JUNE 30, 1947	ESTIMATED JUNE 30, 1948	ACTUAL 1945-46	ACTUAL AND ESTIMATED 1946-47	ESTIMATED 1947-48
WORK CAMP FOR BOYS :							
Pine Grove Camp	53	44	48	60	56	48	60
Whitmore Camp	-	35	49	60	36	49	60
Ben Lomond Camp	-	42	61	70	8	61	70
Coarse Gold Camp	-	102	79	70	44	79	70
Mendocino County Camp	-	-	-	60	-	-	60
Benicia Arsenal Camp	128	-	-	-	102	-	-
Stockton Ordnance Depot Camp	134	-	-	-	104	-	-
Totals, Work Camps for Boys	315	223	237	320	350	237	320
SCHOOLS FOR BOYS :							
Fricot Ranch School for Boys	101	100	97	100	99	90	100
Fred C. Nelles School for Boys	326	320	320	320	319	320	320
Preston School of Industry :							
Institution	545	502	536	585	524	536	585
Diagnostic Clinic	74	106	125	125	102	125	125
Totals, Preston School of Industry	619	608	661	710	626	661	710
New Boys' School	-	-	-	75	-	-	60
Totals, School for Boys	1,046	1,028	1,078	1,205	1,044	1,071	1,190
Totals, Facilities for Boys	1,361	1,251	1,315	1,525	1,394	1,308	1,510
Total Increase Over Preceding Year	-	-110	64	210	-	-86	202
	-	(-8.08%)	(5.12%)	(15.97%)	-	(-6.17%)	(15.44%)
SCHOOLS FOR GIRLS :							
Los Guilucos School for Girls	98	116	114	115	107	114	115
Ventura School for Girls	202	187	188	190	183	188	190
Totals, Schools for Girls	300	303	302	305	290	302	305
Increase Over Preceding Year	-	3	-1	3	-	12	3
	-	(1.00%)	(-0.33%)	(0.99%)	-	(4.14%)	(0.99%)
TOTALS, ALL FACILITIES	1,661	1,554	1,617	1,830	1,684	1,610	1,815
Increases Over Preceding Year	-	-107	63	213	-	-74	205
	-	(-6.44%)	(4.05%)	(13.17%)	-	(-4.39%)	(12.73%)

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Camp Supervision	\$8,193 20	\$7,150	\$9,160	+\$2,010
Pine Grove Camp	62,983 14	72,104	90,634	+18,530
Whitmore Camp	37,355 88	71,383	90,648	+19,265
Ben Lomond Camp	8,077 99	91,050	107,808	+16,758
Coarsegold Camp	36,141 40	95,762	107,552	+11,790
Mendocino County Camp	-	-	90,391	+90,391
Benicia Arsenal Camp	117,486 23	-	-	-
Stockton Ordnance Depot Camp	115,244 76	-	-	-
Totals, Camp Operations	385,482 60	337,449	496,193	+158,744
Reimbursements from State Division of Forestry and Federal agencies for services of inmates	-369,366 14	-337,449	-496,193	+*158,744
Net Totals, Camp Operations	16,116 46	-	-	-
Provision for working capital pending receipt of reimbursements for services of inmates	-	-	15,000	+15,000
Net Totals, Support	16,116 46	-	15,000	+15,000
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	1,000	-	-1,000
TOTAL EXPENDITURES	16,116 46	1,000	15,000	+14,000 * Subtract

POPULATION AND UNIT COSTS

Camp	Actual 1945-46		Actual and Estimated 1946-47		Estimated 1947-48	
	Average Inmate Population	Cost per Inmate ^a	Average Inmate Population	Cost per Inmate ^a	Average Inmate Population	Cost per Inmate ^a
Pine Grove Camp	56	976 72	48	1,355 77	60	1,360 57
Whitmore Camp	36	909 59	49	1,319 04	60	1,360 80
Ben Lomond Camp	8	890 62	61	1,332 33	70	1,390 11
Coarse Gold Camp	44	705 60	79	1,059 39	70	1,386 46
Mendocino County Camp	-	-	-	-	60	1,356 52
Benicia Arsenal Camp	102	793 25	-	-	-	-
Stockton Ordnance Depot Camp	104	719 11	-	-	-	-
Totals—All Camps	350	^b 827 16	237	^b 1,273 52	320	^b 1,400 60

^a Excludes inmate pay.^b Includes camp supervision.

FORESTRY CAMPS

Pine Grove Camp (formerly Calaveras State Park Camp) is located 10 miles north of Jackson, Amador County. The camp was moved to the new location during the spring of 1946.

Whitmore Camp is located 38 miles east of Redding, Shasta County. The camp was opened September 3, 1945.

Ben Lomond Camp (A continuation of Sharp's Park Camp) is located 10 miles northeast of Santa Cruz, Santa Clara County. The camp was opened April 22, 1946.

Coarse Gold Camp is located 35 miles east of Fresno, Fresno County. The camp was opened October 30, 1945.

Mendocino County Camp is to be located near Willits, Mendocino County. It is planned to open the camp July 1, 1947.

ARMY CAMPS

Benicia Arsenal Camp was operated from July 5, 1944, to April 2, 1946.

Stockton Ordnance Depot Camp operated from July 19, 1944, to May 22, 1946.

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
63	47	46	Positions now authorized	\$156,877 33	\$181,823	\$193,708
			Estimated salary savings	-	—18,300	—4,850
			1947-1948 Merit salary adjustments	-	-	3,298
-	-	11	Proposed new positions	-	-	40,520
63	47	57	Totals, Salaries and Wages	156,877 33	163,523	232,676
			Operating expenses	138,296 80	150,492	213,870
			Equipment	765 83	1,084	15,947
			Inmate Pay—Work Projects	95,977 91	35,625	48,000
			TOTALS	391,917 87	350,724	510,493
			Reimbursement for Employee's Maintenance	—6,435 27	—13,275	—14,300
			NET TOTALS	385,482 60	337,449	496,193

ANALYSIS BY FUNCTION AND OBJECT

CAMP SUPERVISION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Supervisor of Camps	\$345 (20) 425	\$3,780	
1	1	1	Senior Account Clerk	200 (10) 240	2,760	
2	2	2	Totals, Positions Now Authorized	7,133 38	6,500	6,540
			Estimated Salary Savings		—650	—180
			1947-1948 Merit Salary Adjustments			300
2	2	2	Totals, Salaries and Wages	7,133 38	5,850	6,660

OPERATING EXPENSES

Travel	210 65	600	600
Telephone and telegraph	337 59	100	100
Automobile	511 58	600	600
Totals, Operating Expenses	1,059 82	1,300	1,300

EQUIPMENT

Automobile--replacement	-	-	1,200
TOTALS, CAMP SUPERVISION	8,193 20	7,150	9,160

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PINE GROVE CAMP						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Camp Superintendent	\$310 (15)	370	\$3,720
1	1	1	Institution Cook	200 (10)	240	2,400
-	-	-	Institution Cook (overtime)			1,460
-	1	1	Assistant Head Boys' Group Supervisor	240 (10)	280	2,880
4	5	5	Boys' Group Supervisor	210 (10)	250	13,920
-	-	-	Boys' Group Supervisor (overtime)	(9,026 79)	(9,000)	8,400
-	-	-	Physician and Surgeon (intermittent)	125 00		1,500
-	-	-	Chaplain (Catholic) (part time)	17 50 per wk.		910
-	-	-	Chaplain (Protestant) (part time)	12 50 per wk.		650
-	-	-	Temporary help	(632 13)	(1,000)	1,000
-	-	-	Firefighting (overtime)	(-)	(-)	1,200
Spike Camp:						
1	3	3	Boys' Group Supervisor (six months)	210 (10)	250	3,780
-	-	-	Boys' Group Supervisor (overtime)	(-)	(-)	1,900
7	11	11	Totals, Positions Now Authorized	28,271 59	40,440	43,720
			Estimated Salary Savings		—4,100	—1,050
			1947-1948 Merit Salary Adjustments			634
7	11	11	Totals, Salaries and Wages	28,271 59	36,340	43,304
OPERATING EXPENSES						
			Office	177 54	150	150
			Traveling	59 60	250	250
			Telephone and telegraph	473 69	150	150
			Postage	150 00	150	150
			Trucks and automobile	1,259 01	1,200	1,200
			Freight, cartage, and express	260 66	250	250
			Feeding—main camp	16,237 41	17,000	14,800
			Feeding—spike camp (on contract with Division of Forestry)	-	2,300	6,500
			Clothing	4,252 61	4,500	6,000
			Housekeeping and Laundry	2,168 97	1,150	1,350
			Custodial care	144 40	150	200
			Medical care and hospitalization	944 47	1,345	2,500
			Education and recreation	1,175 30	1,427	1,555
			Religious services	797 50	1,400	75
			Maintenance of buildings	119 72	-	-
			Light, heat, and power			3,600
			Totals, Operating Expenses	28,220 88	31,422	38,730
EQUIPMENT						
			Office—additional	88 66	65	100
			Trucks and automobile—additional	-	-	100
			Feeding and housekeeping—replacement	-	-	850
			Feeding and housekeeping—additional	243 61	-	-
			Custodial—additional	13 33	-	100
			Medical—additional	-	-	100
			Education and recreation—replacement	-	75	200
			Education and recreation—additional	33 59	75	850
			Totals, Equipment	379 19	215	2,300
			Inmate Pay—Work Projects	8,287 00	7,027	9,000
			Payments to inmates working in camp, on forestry work projects and as stand-by suppression crews			
TOTALS, PINE GROVE CAMP				65,158 66	75,004	93,334
			Reimbursements for employees' maintenance	—2,175 52	—2,900	—2,700
NET TOTALS, PINE GROVE CAMP				62,983 14	72,104	90,634

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
WHITMORE CAMP						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Camp Superintendent	\$310 (15) 370		\$3,900
1	1	1	Institution Cook	200 (10) 240		2,640
-	-	-	Institution Cook (overtime)	1 00 (05) 1 19 hr.		1,691
-	1	1	Assistant Head Boys' Group Supervisor	240 (10) 280		2,880
5	5	5	Boys' Group Supervisor	210 (10) 250		13,440
-	-	-	Boys' Group Supervisor (overtime)	(4,676 90) (9,000)		8,160
-	-	-	Physician and Surgeon (intermittent)	125 00		1,500
-	-	-	Chaplain (Catholic) (part time)	17 50 per wk.		910
-	-	-	Chaplain (Protestant) (part time)	17 50 per wk.		910
-	-	-	Temporary help	(176 82) (1,000)		1,000
-	-	-	Firefighting (overtime)	(-) (-)		1,340
Spike Camp:						
-	3	3	Boys' Group Supervisor (six months)	210 (10) 250		3,840
-	-	-	Boys' Group Supervisor (overtime)	(-) (-)		1,920
7	11	11	Totals, Positions Now Authorized	16,586 07	40,091	44,131
			Estimated Salary Savings		-3,610	-1,140
			1947-1948 Merit Salary Adjustments			602
7	11	11	Totals, Salaries and Wages	16,586 07	36,481	43,593
OPERATING EXPENSES						
			Office	33 75	100	150
			Printing	2 46	-	-
			Traveling	103 30	250	250
			Telephone and telegraph	47 18	150	150
			Postage	39 03	150	150
			Trucks and automobile	533 89	500	1,200
			Freight, cartage, and express	120 84	250	250
			Feeding—main camp	10,493 61	17,500	15,200
			Feeding—spike camp (on contract with Division of Forestry)	-	1,650	6,500
			Clothing	2,659 00	4,700	6,000
			Housekeeping and Laundry	652 98	1,150	1,350
			Custodial care	176 12	200	200
			Medical care and hospitalization	2,130 20	1,345	2,500
			Education and recreation	307 56	1,380	1,555
			Religious services	-	1,400	75
			Maintenance of grounds	6 54	-	-
			Light, heat, and power	-	-	3,600
			Totals, Operating Expenses	17,306 46	30,725	39,130
EQUIPMENT						
			Office—additional	-	177	100
			Trucks and automobile—replacement	9 32	-	-
			Trucks and automobile—additional	-	-	100
			Feeding and housekeeping—replacement	-	-	850
			Feeding and housekeeping—additional	12 89	-	-
			Custodial—additional	26 12	-	100
			Medical—additional	-	-	100
			Education and recreation—replacement	-	75	200
			Education and recreation—additional	45 57	75	175
			Light, heat, and power—additional	13 81	-	-
			Totals, Equipment	107 71	327	1,625
			Inmate Pay—Work Projects	4,610 50	6,750	9,000
			Payments to inmates working in camp, on forestry work projects and as stand-by suppression crews			
TOTALS, WHITMORE CAMP				38,610 74	74,283	93,348
			Reimbursement for employees' maintenance	-1,254 86	-2,900	-2,700
NET TOTALS, WHITMORE CAMP				37,355 88	71,383	90,648

CORRECTIONS

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BEN LOMOND CAMP						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Camp Superintendent	\$310 (15) 370		\$4,440
1	1	1	Institution Cook	200 (10) 240		2,880
-	-	-	Institution Cook (overtime)	1 19 hr.		1,737
-	1	1	Assistant Head Boys' Group Supervisor	240 (10) 280		2,880
7	6	5	Boys' Group Supervisor	210 (10) 250		13,080
-	-	-	Boys' Group Supervisor (overtime)	(936 42)	(9,000)	7,980
-	-	-	Physician and Surgeon (intermittent)	125 00		1,500
-	-	-	Chaplain (Catholic) (part time)	12 50 wk.		650
-	-	-	Chaplain (Protestant) (part time)	12 50 wk.		650
-	-	-	Temporary help	(65 33)	(1,000)	1,000
-	-	-	Fire Fighting (overtime)	(-)	(-)	1,620
			Spike Camp:			
-	3	3	Boys' Group Supervisor (12 months)	210 (10) 250		7,800
-	-	-	Boys' Group Supervisor (overtime)	(-)	(-)	3,900
9	12	11	Totals, Positions Now Authorized	3,548 32	49,012	50,117
			Estimated Salary Savings		-4,700	-1,250
			1947-1948 Merit Salary Adjustments			750
9	12	11	Totals, Salaries and Wages	3,548 32	44,312	49,617
OPERATING EXPENSES						
			Office	-	100	150
			Traveling	37 05	250	250
			Telephone and telegraph	1 95	150	150
			Postage	25 00	150	150
			Trucks and automobiles	32 67	500	1,200
			Freight, cartage, and express	50	250	250
			Feeding—main camp	2,216 76	20,200	15,000
			Feeding—spike camps (on contract with Division of Forestry)	-	6,570	13,000
			Clothing	1,028 14	5,900	7,000
			Housekeeping and laundry	221 74	1,150	1,350
			Custodial care	99 32	150	200
			Medical care and hospitalization	223 05	1,502	2,500
			Education and recreation	-	1,973	1,695
			Religious services	-	1,400	75
			Light, heat, and power	-	-	3,600
			Totals, Operating Expenses	3,886 18	40,245	46,570
EQUIPMENT						
			Office—additional	-	65	621
			Trucks and automobiles—additional	-	-	1,500
			Feeding and housekeeping—replacement	-	-	850
			Custodial—additional	26 62	-	100
			Medical—additional	-	-	100
			Education and recreation—replacement	-	-	100
			Education and recreation—additional	-	150	950
			Totals, Equipment	26 62	215	4,221
Inmate Pay-work Projects						
			Payments to inmates working in camp, on forestry work projects and as stand-by suppression crews	953 00	9,778	10,500
			TOTALS, BEN LOMOND CAMP	8,414 12	94,550	110,908
			Reimbursements for employees' maintenance	-336 13	-3,500	-3,100
			NET TOTALS, BEN LOMOND CAMP	8,077 99	91,050	107,808

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
COARSEGOLD CAMP						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Camp Superintendent	\$310 (15) 370		\$3,900
1	1	1	Institution Cook	200 (10) 240		2,400
-	-	-	Institution Cook (overtime)	1 19 hr.		1,460
-	1	1	Assistant Head Boys' Group Supervisor	240 (10) 280		2,880
2	5	5	Boys' Group Supervisor	210 (10) 250		13,320
-	-	-	Boys' Group Supervisor (overtime)	(4,697 16)	(9,000)	8,100
-	-	-	Physician and Surgeon (intermittent)	125 00		1,500
-	-	-	Chaplain (Catholic) (part time)	12 50 wk.		650
-	-	-	Chaplain (Protestant) (part time)	12 50 wk.		650
-	-	-	Temporary help	(46 67)	(1,600)	1,000
-	-	-	Firefighting (overtime)	(-)	(-)	1,640
Spike Camp:						
-	3	3	Boys' Group Supervisor (12 months)	210 (10) 250		7,800
-	-	-	Boys' Group Supervisor (overtime)	(-)	(-)	3,900
4	11	11	Totals, Positions Now Authorized	16,191 40	45,780	49,200
Estimated Salary Savings			-	-5,240	-1,230	
1947-1948 Merit Salary Adjustment			-	-	1,012	
4	11	11	Totals, Salaries and Wages	16,191 40	40,540	48,982
OPERATING EXPENSES						
Office			31 62	100	150	
Traveling			62 56	250	250	
Telephone and telegraph			79 60	150	150	
Postage			60 00	150	150	
Trucks and automobile			414 63	500	1,200	
Freight, cartage, and express			192 04	250	250	
Feeding—main camp			8,018 77	20,300	17,300	
Feeding—spike camp (on contract with Division of Forestry)			-	9,530	13,000	
Clothing			5,005 25	8,600	7,000	
Housekeeping and laundry			799 39	1,150	1,350	
Custodial care			99 17	150	200	
Medical care and hospitalization			881 90	1,580	2,500	
Education and recreation			375 67	2,690	1,695	
Religious services			-	1,400	75	
Light, heat, and power			-	-	3,600	
Totals, Operating Expenses			16,020 60	46,800	48,870	
EQUIPMENT						
Office—additional			-	177	100	
Trucks and automobiles—replacement			4 34	-	100	
Feeding and housekeeping—replacement			-	-	850	
Custodial—additional			52 51	-	100	
Medical—additional			-	-	100	
Education and recreation—replacement			-	50	200	
Education and recreation—additional			28 70	100	850	
Totals, Equipment			85 55	327	2,300	
Inmate pay—work projects						
Payments to inmates working in camps, on forestry work projects and as stand-by suppression crews			5,095 00	12,070	10,500	
TOTALS, COARSEGOLD CAMP			37,392 55	99,737	110,652	
Reimbursements for employees' maintenance			-1,251 15	-3,975	-3,100	
NET TOTALS, COARSEGOLD CAMP			36,141 40	95,762	107,552	

CORRECTIONS

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MENDOCINO COUNTY CAMP						
SALARIES AND WAGES			SALARY RANGE			
Proposed New Positions:						
-	-	1	Camp Superintendent	\$310 (15) 370	\$3,720	
-	-	1	Institution Cook	200 (10) 240	2,400	
-	-	-	Institution Cook (overtime)	1 00 (04) 1 19	1,460	
-	-	1	Assistant Head Boys' Group Supervisor	240 (10) 280	2,760	
-	-	5	Boys' Group Supervisor	210 (10) 250	12,600	
-	-	-	Boys' Group Supervisor (overtime)	1 15 hr.	8,200	
-	-	-	Senior Physician and Surgeon (intermittent)	125 00	1,500	
-	-	-	Temporary help	(-)	(-)	1,000
-	-	-	Firefighting (overtime)	(-)	(-)	1,200
Spike Camp:						
-	-	3	Boys' Group Supervisor (6 months)	210 (10) 250	3,780	
-	-	-	Boys' Group Supervisor (overtime)	(-)	(-)	1,900
-	-	11	Totals, Salaries and Wages	-	-	40,520

OPERATING EXPENSES						
			Office	-	-	150
			Traveling	-	-	250
			Telephone and telegraph	-	-	150
			Postage	-	-	150
			Trucks and automobiles	-	-	1,200
			Freight, cartage, and express	-	-	250
			Feeding	-	-	15,200
			Feeding—spike camp (on contract with Division of Forestry)	-	-	6,500
			Clothing	-	-	6,000
			Housekeeping and laundry	-	-	1,350
			Custodial care	-	-	200
			Medical care and hospitalization	-	-	2,500
			Education and recreation	-	-	1,695
			Religious services	-	-	75
			Light, heat, and power	-	-	3,600
			Totals, Operating Expenses	-	-	39,270

EQUIPMENT						
			Office—additional	-	-	701
			Trucks and automobiles—additional	-	-	1,500
			Feeding and houskeeping—replacement	-	-	850
			Custodial—additional	-	-	100
			Medical—additional	-	-	100
			Education and recreation—additional	-	-	1,050
			Totals, Equipment	-	-	4,301
			Inmate pay—work projects:			
			Payments to inmates working in camp, on forestry work projects and as stand-by suppression crews	-	-	9,000
TOTALS, MENDOCINO COUNTY CAMP			-	-	93,091	
			Reimbursements for employees' maintenance	-	-	—2,700
NET TOTALS, MENDOCINO COUNTY CAMP			-	-	90,391	

Department of Corrections—Youth Authority

WORK CAMPS FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
BENICIA ARSENAL CAMP					
SALARIES AND WAGES			SALARY RANGE		
1	-	-	Camp Superintendent	\$310(15) 370	-
1	-	-	Intermediate Account Clerk	160(10) 200	-
2	-	-	Institution Cook	200(10) 240	-
1	-	-	Seamer—Seamstress (part-time)	87 hr	-
12	-	-	Boys' Group Supervisor	210(10) 250	-
17	-	-	Totals, Salaries and Wages	42,116 00	-
OPERATING EXPENSES			39,646 60	-	-
EQUIPMENT			153 43	-	-
Inmate pay—work projects					
Payments to inmates working in arsenal and camp			36,575 00	-	-
TOTALS, BENICIA ARSENAL CAMP			118,491 03	-	-
Reimbursements for employees' maintenace			-1,004 80	-	-
NET TOTALS, BENICIA ARSENAL CAMP			117,486 23	-	-
STOCKTON ORDNANCE DEPOT CAMP					
SALARIES AND WAGES			SALARY RANGE		
1	-	-	Camp Superintendent	\$310(15) 370	-
1	-	-	Institution Storekeeper, Grade 1	190(10) 230	-
1	-	-	Intermediate Clerk	160(10) 200	-
2	-	-	Institution Cook	200(10) 240	-
12	-	-	Boy's Group Supervisor	210(10) 250	-
17	-	-	Totals, Salaries and Wages	43,030 57	-
OPERATING EXPENSES			32,156 26	-	-
EQUIPMENT			13 33	-	-
Inmate pay—work projects:					
Payment to inmates working in ordnance depot and camp			40,457 41	-	-
TOTALS, STOCKTON ARSENAL CAMP			115,657 57	-	-
Reimbursements for employees' maintenance			-412 81	-	-
NET TOTALS, STOCKTON ARSENAL CAMP			115,244 76	-	-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction Improvements, Repairs, and Equipment:			
Purchase of 16 m.m. Projector—complete with equipment for Whitmore Camp		\$691 88	
Purchase of miscellaneous equipment		308 12	
TOTALS, CAPITAL OUTLAY	-	1,000 00	-

CORRECTIONS
Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$17,421 86	\$18,935	\$19,443	+\$508
Support and Subsistence	34,077 21	44,612	46,065	+1,453
Care and Welfare	47,877 72	52,133	67,281	+15,148
Maintenance and Operation of Plant	11,051 66	13,831	17,969	+4,138
Farming and Processing	838 22	1,325	350	—975
Totals, Support	111,266 67	130,836	151,108	+20,272
Capital Outlay:				
Acquisition of Real Property	60,000 00	—	—	—
Construction, Improvements, Repairs, and Equipment	17,104 00	151,696	10,525	—141,171
Totals, Capital Outlay	77,104 00	151,696	10,525	—141,171
TOTAL EXPENDITURES	188,370 67	282,532	161,633	—120,899

POST WAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	—	\$55,925	—	—\$55,925
Deferred Maintenance	—	2,880	—	—2,880
TOTAL EXPENDITURES	—	58,805	—	—58,805

GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$188,370 67	\$341,337	\$161,633	—\$179,704

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost Per Pupil
Actual	1945-46	99	\$1,123 90
Actual and estimated	1946-47	90	1,453 73
Estimated	1947-48	100	1,511 08

A correctional school for younger boys, located near San Andreas, Calaveras County

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
24	28	28	Positions now authorized	\$68,202 65	\$82,936	\$84,462
			Estimated salary savings		—2,000	—2,100
			1947-1948 Merit Salary Adjustments	-	-	1,807
-	-	5	Proposed new positions	-	-	11,568
24	28	33	Totals, Salaries and Wages	68,202 65	80,936	95,737
			Operating expenses	45,818 85	51,300	53,085
			Equipment	1,764 56	4,100	8,736
			TOTALS	115,786 06	136,336	157,558
			Reimbursements for employees' maintenance	—3,966 46	—5,000	—5,700
			Surplus products sales	—552 93	—500	—750
			NET TOTALS	111,266 67	130,836	151,108

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

<u>1</u>	<u>1</u>	<u>1</u>	Assistant Superintendent	\$455 (20) 555	\$6,660	
<u>1</u>	<u>2</u>	<u>2</u>	Intermediate Stenographer-Clerk	170 (10) 210	4,200	
<u>1</u>	<u>1</u>	<u>1</u>	Institution Storekeeper, Grade 1	190 (10) 230	2,760	
<u>3</u>	<u>4</u>	<u>4</u>	Totals, Positions Now Authorized	8,258 15	13,570	13,620
Estimated Salary Savings					—260	—260
1947-1948 Merit Salary Adjustments						170
Proposed New Positions						
Executive Superintendent (reclassification of one Assistant Superintendent)				395 (20) 515 MSF		-
<u>3</u>	<u>4</u>	<u>4</u>	Totals, Salaries and Wages	8,258 15	13,310	13,530

OPERATING EXPENSES

Office	608 01	800	800
Printing	20 21	100	150
Traveling	692 00	700	700
Telephone and telegraph	428 32	450	450
Postage	175 00	200	200
Automobile	2,200 70	1,500	1,500
Freight, cartage, and express	850 31	900	900
Rent	3,850 00		
Cash discounts	—23 37	—25	—25
Totals, Operating Expenses	8,801 18	4,625	4,675

EQUIPMENT

Office—additional	47 06	100	1,238
Automobile—replacement	-	900	-
Automobile—additional	315 47	-	-
Totals, Equipment	362 53	1,000	1,238

TOTALS, ADMINISTRATION

17,421 86	18,935	19,443
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CORRECTIONS

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
2	3	3	Institution Cook	\$200 (10) 240		\$7,560
-	-	-	Seamer-Seamstress (part time)	0 92 (05) 1 14 hr.		552
2	2	2	Housekeeper	150 (10) 190		4,200
-	-	-	Temporary help	(400 00)	(400)	400
4	5	5	Totals, Positions Now Authorized	10,789 09	12,502	12,712
			Estimated Salary Savings		-340	-340
			1947-1948 Merit Salary Adjustments	-	-	270
			Proposed New Positions:			
			Clothing			
-	-	1	Seamer-Seamstress (increase to full time)	170 (10) 210		1,488
4	5	6	Totals, Salaries and Wages	10,789 09	12,162	14,130
OPERATING EXPENSES						
			Feeding (Gross)	23,390 01	28,150	26,700
			Local production consumed	-1,859 19	-1,500	-1,000
			Net feeding	21,530 82	26,650	25,700
			Clothing	2,753 58	7,000	8,000
			Housekeeping	948 31	1,900	2,000
			Laundry	1,720 82	1,500	1,560
			Totals, Operating Expenses	26,953 53	37,050	37,260
EQUIPMENT						
			Feeding—replacement	-	100	100
			Feeding—additional	5 54	100	100
			Housekeeping—replacement	169 51	100	-
			Housekeeping—additional	126 00	100	175
			Totals, Equipment	301 05	400	375
TOTALS, SUPPORT AND SUBSISTENCE				38,043 67	49,612	51,765
			Reimbursements for employees' maintenance	-3,966 46	-5,000	-5,700
NET TOTALS, SUPPORT AND SUBSISTENCE				34,077 21	44,612	46,065

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Boys' Group Supervisor	\$265 (15) 325		\$3,180
8	9	9	Boys' Group Supervisor	210 (10) 250		24,360
-	-	-	Barber (intermittent)	1 08 (0 06) 1 19 hr.		583
-	-	-	Senior Physician and Surgeon (intermittent)	125 00		1,500
1	1	1	Graduate Nurse	200 (10) 240		2,880
1	1	1	High School Teacher	230 (10) 270		2,760
3	3	3	Elementary Teacher	210 (10) 250		7,740
-	-	-	Chaplain (Protestant) (part time)	12 50 per visit		650
-	-	-	Chaplain (Catholic) (part time)	12 50 per visit		650
-	-	-	Temporary help	(3,250)	(3,250)	3,250
14	15	15	Totals, Positions Now Authorized	42,587 20	46,583	47,553
			Estimated salary savings		-1,150	-1,250
			1947-1948 Merit salary adjustments			1,125
			Proposed New Positions:			
-	-	1	Assistant Head Boys' Group Supervisor	240 (10) 280		2,760
-	-	2	Boys' Group Supervisor	210 (10) 250		4,800
-	-	1	Elementary Teacher	210 (10) 250		2,520
14	15	19	Totals, Salaries and Wages	42,587 20	45,433	57,508
OPERATING EXPENSES						
			Custodial care	236 26	300	300
			Medical care and hospitalization	2,317 70	1,800	1,800
			Education	1,139 43	1,200	2,000
			Recreation	330 51	600	800
			Religious services	862 50	1,200	-
			Totals, Operating Expenses	4,886 40	5,100	4,900
EQUIPMENT						
			Custodial—replacement	-	100	-
			Custodial—additional	26 65	100	115
			Medical—replacement	-	150	-
			Medical—additional	-	150	200
			Education—replacement	152 00	300	200
			Education—additional	129 77	200	3,458
			Recreation—replacement	-	300	-
			Recreation—additional	95 70	300	900
			Totals, Equipment	404 12	1,600	4,873
TOTALS, CARE AND WELFARE				47,877 72	52,133	67,281
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief Engineer, Grade I	\$250 (15) 310		\$3,000
1	1	1	Skilled Laborer	170 (10) 210		2,400
-	-	-	Skilled Laborer	1 01 (0 06) 1 25 hr.		857
2	2	2	Laborer	150 (10) 190		4,320
3	4	4	Totals, Positions Now Authorized	6,568 21	10,281	10,577
			Estimated Salary Savings		-250	-250
			1947-1948 Merit Salary Adjustments			242
3	4	4	Totals, Salaries and Wages	6,568 21	10,031	10,569

CORRECTIONS

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
MAINTENANCE AND OPERATION OF PLANT—Continued					
OPERATING EXPENSES					
			\$1,893 69	\$1,000	\$1,000
Maintenance of buildings			107 24	100	500
Maintenance of grounds			2,269 57	2,400	4,200
Light, heat, and power					50
Fire protection					
Totals, Operating Expenses			4,270 50	3,500	5,750
EQUIPMENT					
Maintenance of buildings—replacement			-	-	1,275
Maintenance of buildings—additional			120 23	200	285
Maintenance of grounds—replacement			-	-	40
Maintenance of grounds—additional				100	50
Light, heat, and power—additional			87 07	-	-
Fire protection—additional			5 65	-	-
Totals, Equipment			212 95	300	1,650
TOTALS, MAINTENANCE AND OPERATION OF PLANT			11,051 66	13,831	17,969
FARMING AND PROCESSING					
OPERATING EXPENSES					
Farm general			83 82	150	200
Hog ranch			59 74	-	200
Poultry ranch			719 69	800	-
Vegetable garden			16 16	25	50
Stable and tractor			27 83	50	50
Totals, Operating Expenses			907 24	1,025	500
EQUIPMENT					
Hog ranch—additional			93 68	200	500
Poultry ranch—additional			99 00	600	100
Stable and tractor—replacement			91 23	-	-
Stable and tractor—additional			200 00	-	-
Totals, Equipment			483 91	800	600
TOTALS, FARMING AND PROCESSING			1,391 15	1,825	1,100
Surplus products sales			-552 93	-500	-750
NET TOTALS, FARMING AND PROCESSING			838 22	1,325	350

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property :			
Purchase of Fricot Ranch property and improvements thereon	\$60,000 00		
Construction, Improvements, Repairs, and Equipment :			
Mess hall and kitchen annex	331 03	\$4,169	
Alterations to staff quarters	10,000 00		
Utilities, roads and sidewalks	5,635 30	15,865	
Carpenter's, plumber's and machine shop tools	1,137 67	162	
Hospital and disciplinary unit		31,000	
Dormitory unit		46,000	
School and assembly unit		37,000	
Architectural fees and contingencies		15,000	
Furnishings for employees' living quarters		1,500	
Install bathroom in employees' cottage		250	
Replacement of furniture destroyed by fire		750	
Extension of electrical installations			\$9,525
Repairs to hospital buildings			1,000
Totals, Construction, Improvements, Repairs, and Equipment	17,104 00	151,696	10,525
Totals, General Fund	77,104 00	151,696	10,525
POSTWAR EMPLOYMENT RESERVE :			
Construction, Improvements, Repairs, and Equipment :			
Equipment for Postwar Construction		\$9,000	
Repairs to telephone lines		1,000	
Repairs and improvements to water system		3,200	
Dwellings for employees (2)		20,000	
Enlarge, repair, and improve sewage disposal system		4,000	
Repair and resurface walks and roads		3,500	
Erect and equip recreation building and men's dormitory (temporary structures)		11,000	
Repair refrigeration plant		525	
Repairs to gymnasium		3,700	
Totals, Construction, Improvements, Repairs, and Equipment	-	55,925	-
Deferred Maintenance :			
Paint dormitories		2,880	
Totals, Postwar Employment Reserve Fund	-	58,805	-
TOTALS, CAPITAL OUTLAY	77,104 00	210,501	10,525

CORRECTIONS
Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$54,081 86	\$58,075	\$68,695	+\$10,620
Support and Subsistence	99,689 60	121,790	119,529	—2,261
Care and Welfare	205,732 55	224,218	237,715	+13,497
Maintenance and Operation of Plant	59,137 47	65,345	68,160	+2,815
Farming and Processing	2,925 85	6,860	15,555	+8,695
Totals, Support	421,567 33	476,288	509,654	+33,366
Capital Outlay:				
Acquisition of Real Property	\$75 00	-	184,125*	+184,125
Construction, Improvements, Repairs, and Equipment	26,081 00	14,377	52,650	+38,273
Totals, Capital Outlay	26,956 00	14,377	236,775	+222,398
TOTAL EXPENDITURES	448,523 33	490,665	746,429	+255,764
REVENUES				
Sale of Citrus Grove	-	185,000	-	-185,000
County Board Charges	38,565 65	1,300	-	-1,300
Miscellaneous	695 63	300	300	-
TOTAL REVENUES	39,261 28	186,600	300	-186,300
POSTWAR EMPLOYMENT RESERVE				
Capital Outlay:				
Deferred Maintenance	-	\$16,500	-	-\$16,500
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$448,523 33	\$507,165	\$746,429	+ \$239,264
REVENUES	39,261 28	186,600	300	-186,300
POPULATION AND UNIT COSTS				
	Fiscal year	Average pupil population	Cost per pupil	
Actual	1945-46	319	\$1,321 53	
Actual and estimated	1946-47	320	1,488 40	
Estimated	1947-48	320	1,592 67	

* To be reappropriated from Chapter 1315, Statutes of 1945.

A correctional school for younger boys, located at Whittier, Los Angeles County

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and Wages:			
122	122	122	Positions now authorized	\$319,913 49	\$353,535	\$360,580
			Estimated salary savings	-	—8,800	—9,000
			1947-1948 Merit salary adjustments	-	-	3,930
-	-	2	Proposed new positions	-	-	4,140
122	122	124	Totals, Salaries and Wages	319,913 49	344,735	359,650
			Operating expenses	118,264 20	140,315	134,655
			Equipment	16,186 23	15,738	30,849
			TOTALS	454,363 92	500,788	525,154
			Reimbursements for Employees' Maintenance	—13,934 26	—14,500	—15,500
			Surplus Product Sales	—18,862 33	—10,000	-
			NET TOTALS	421,567 33	476,288	509,654

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

			Executive :			
1	1	1	Superintendent	\$395 (20) 515	MSF	\$5,700
1	1	1	Assistant Superintendent	455 (20) 555		6,660
			General Office :			
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
			Business Office :			
1	1	1	Institution Bookkeeper, Grade I	200 (10) 240		2,880
1	1	1	Institution Storekeeper, Grade I	190 (10) 230		2,760
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Senior Clerk	190 (10) 230		2,640
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,040
			Telephone and Telegraph :			
4	4	4	Institution Telephone Operator	160 (10) 200		9,480
			Automobile :			
1	1	1	Institution Automobile Mechanic	230 (10) 270		3,240
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
			Printing :			
1	1	1	Institution Printer	230 (10) 270		3,240
			Temporary help	(697)	(600)	600
17	17	17	Totals, Positions Now Authorized	45,705 07	50,420	51,360
			Estimated Salary Savings		—1,200	—1,200
			1947-1948 Merit Salary Adjustments			730
17	17	17	Totals, Salaries and Wages	45,705 07	49,220	50,890

CORRECTIONS

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION—Continued							
OPERATING EXPENSES							
			Executive	\$892 03	\$800	\$920	
			General office	578 20	480	575	
			Business office	336 03	375	450	
			Telephone and telegraph	2,241 27	2,500	2,600	
			Postage	696 00	650	650	
			Automobile	1,981 31	2,050	2,500	
			Freight, cartage, and express	645 05	650	650	
			Stores adjustments	42 21	-	-	
			Printing	1,175 43	1,300	1,350	
			Cash discounts	—281 99	—300	—300	
			Totals, Operating Expenses	8,305 54	8,505	9,395	
EQUIPMENT							
			General office—replacement	20 50	300	2,560	
			General office—additional	-	-	135	
			Automobile—replacement	19 06	50	4,040	
			Automobile—additional	-	-	1,400	
			Printing—replacement	4,000 00	-	160	
			Printing—additional	-	-	115	
			Printing—sale of presses	—3,968 31	-	-	
			Totals, Equipment	71 25	350	8,410	
TOTALS, ADMINISTRATION				54,081 86	58,075	68,695	
SUPPORT AND SUBSISTENCE							
SALARIES AND WAGES				SALARY RANGE			
Feeding :							
1	1	1	Supervising Institution Cook	\$250 (15) 310		\$3,720	
2	2	2	Institution Cook	200 (10) 240		5,400	
1	1	1	Baker	230 (10) 270		3,120	
1	1	1	Dining Room Supervisor	200 (10) 240		2,880	
1	1	1	Housemother	150 (10) 190		1,920	
1	1	1	Housemother (one-half time)	150 (10) 190		840	
Clothing :							
1	1	1	Tailor	230 (10) 270		3,240	
1	1	1	Shoemaker, Grade 2	230 (10) 270		3,000	
1	1	1	Seamer-Seamstress	170 (10) 210		2,160	
Housekeeping :							
2	2	2	Housekeeper	150 (10) 190		4,560	
1	1	1	Janitor	150 (10) 190		2,280	
Laundry :							
1	1	1	Laundry Supervisor	240 (10) 280		2,880	
1	1	1	Laundress	160 (10) 200		2,280	
-	-	-	Temporary Help	(770)	(770)	770	
15	15	15	Totals, Positions Now Authorized	36,534 26	38,690	39,050	
			Estimated Salary Savings	-	—960	—980	
			1947-1948 Merit Salary Adjustments	-	-	580	
15	15	15	Totals, Salaries and Wages	36,534 26	37,730	38,650	

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
			Feeding (gross)	61,833 55	82,150	71,450
			Local production consumed	—10,045 89	—13,800	—12,000
			Net feeding	51,787 66	68,350	59,450
			Clothing	10,814 61	13,100	13,400
			Housekeeping	5,729 06	6,050	8,500
			Laundry	336 22	500	500
			Totals, Operating Expenses	68,667 55	88,000	81,850
EQUIPMENT						
			Feeding—replacement	2,959 99	2,215	1,200
			Clothing—additional	-	250	175
			Housekeeping—replacement	4,593 89	6,945	4,304
			Laundry—replacement	868 17	1,150	8,850
			Totals, Equipment	8,422 05	10,560	14,529
TOTALS, SUPPORT AND SUBSISTENCE						
				113,623 86	136,290	135,029
			Reimbursements for employees' maintenance	—13,934 26	—14,500	—15,500
NET TOTALS, SUPPORT AND SUBSISTENCE						
				99,689 60	121,790	119,529
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial:				SALARY RANGE		
1	1	1	Head Boys' Group Supervisor	\$265 (15) 325		\$3,900
2	2	2	Assistant Head Boys' Group Supervisor	240 (10) 280		6,720
40	39	39	Boys' Group Supervisor	210 (10) 250		112,080
9	9	9	Housemother	150 (10) 190		19,080
1	1	1	Barber	180 (10) 220		2,640
Medical:						
1	1	1	Senior Physician and Surgeon	455 (20) 555		6,660
-	-	-	Physician, Eye, Ear, Nose and Throat (part time)	160		1,920
1	1	1	Junior Clinical Physiologist	230 (10) 270		2,760
1	1	1	Dentist (one-half time)	267 50		3,210
1	1	1	Surgical Nurse	210 (10) 250		2,640
3	3	3	Graduate Nurse	200 (10) 240		8,400
Education and Religion:						
1	1	1	Supervisor of Instruction	265 (15) 325		3,900
4	4	4	High School Teacher	230 (10) 270		12,000
5	6	6	Elementary Teacher	210 (10) 250		17,520
1	1	1	Band and Orchestra Leader	230 (10) 270		2,880
1	1	1	Librarian	190 (10) 230		2,700
1	1	1	Athletic Coach and Instructor of Physical Education	265 (15) 325		3,900
1	1	1	Assistant Coach and Instructor of Physical Education	230 (10) 270		2,760
2	2	2	Chaplain	265 (15) 325		7,800
-	-	-	Temporary help	(3,100 00)	(2,200)	2,600
76	76	76	Totals, Positions Now Authorized	-	220,575	226,070
			Estimated Salary Savings	-	—5,590	—5,740
			1947-1948 Merit Salary Adjustments	-	-	2,510
Proposed New Positions:						
Education:						
-	-	1	High School Teacher	230 (10) 270		2,760
-	-	1	Senior Clinical Psychologist (reclassification of one Junior Clinical Psychologist)	345 (15) 425		1,380
76	76	78	Totals, Salaries and Wages	195,948 56	214,985	226,980

CORRECTIONS

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

CARE AND WELFARE—Continued

OPERATING EXPENSES

Custodial and personal care	\$427 06	\$550	\$650
Medical care	2,041 71	2,080	3,100
Education	2,108 82	2,420	2,700
Recreation	1,554 12	1,500	1,500
Escapes	281 73	300	300
Totals, Operating Expenses	6,413 44	6,850	8,250

EQUIPMENT

Custodial and personal care—replacement	11 07	-	-
Medical—replacements	49 00	123	100
Education—replacement	246 33	2,010	1,110
Education—additional	-	-	500
Recreation—replacement	3,064 15	250	450
Recreation—additional	-	-	325
Totals, Equipment	3,370 55	2,383	2,485

TOTALS, CARE AND WELFARE

205,732 55 224,218 237,715

MAINTENANCE AND OPERATION OF
PLANT

SALARIES AND WAGES

SALARY RANGE

Maintenance of Structures:

1	1	1	Chief Institution Engineer, Grade 1	\$250(15) 310	\$3,720
2	2	2	Institution Carpenter	230(10) 270	6,480
1	1	1	Institution Painter	230(10) 270	3,240
1	1	1	Institution Plumber	230(10) 270	3,120
1	1	1	Institution Mason	230(10) 270	3,240

Maintenance of Grounds:

1	1	1	Supervising Institution Groundsman	230(10) 270	2,880
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Light, Heat, and Power:

1	1	1	Institution Electrician	230(10) 270	3,240
1	1	1	Stationary Engineman	230(10) 270	3,240
3	3	3	Stationary Fireman	190(10) 230	8,100

Fire Protection:

-	-	-	Institution Fire Fighter (Intermittent)	10 00 Mo.	720
12	12	12	Totals, Positions Now Authorized	35,410 28	37,730

Estimated Salary Savings

1947-1948 Merit Salary Adjustments

-	-	-		-	-
12	12	12	Totals, Salaries and Wages	35,410 28	36,790

37,150

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
MAINTENANCE AND OPERATION OF PLANT—Continued					
OPERATING EXPENSES					
			\$2,727 08	\$6,000	\$5,000
			1,492 87	1,500	1,500
			18,248 49	19,000	19,000
			7 96	10	10
			484 70	400	400
			<u>22,961 10</u>	<u>26,910</u>	<u>25,910</u>
Totals, Operating Expenses					
EQUIPMENT					
			79 75	-	200
			-	-	135
			138 54	380	100
			-	-	165
			142 95	1,265	4,500
			404 85	-	-
			<u>766 09</u>	<u>1,645</u>	<u>5,100</u>
Totals, Equipment					
TOTALS, MAINTENANCE AND OPERATION OF PLANT					
			59,137 47	65,345	68,160
FARMING AND PROCESSING					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	\$220 (10 260		\$3,120
1	1	1	210 (10) 250		3,000
			<u>6,315 32</u>	<u>6,120</u>	<u>6,120</u>
Total Positions Now Authorized					
				-110	-140
			<u>6,315 32</u>	<u>6,010</u>	<u>5,980</u>
Estimated Salary Savings					
2	2	2			
Totals, Salaries and Wages					
OPERATING EXPENSES					
			5,703 40	6,600	5,800
			3,618 49	1,100	1,100
			1,027 60	1,350	1,350
			1,478 52	1,000	1,000
			88 56	-	-
			<u>11,916 57</u>	<u>10,050</u>	<u>9,250</u>
Totals, Operating Expenses					
EQUIPMENT					
			756 07	250	-
			576 56	150	-
			2,223 66	400	325
			<u>3,556 29</u>	<u>800</u>	<u>325</u>
Totals, Equipment					
TOTALS, FARMING AND PROCESSING					
			21,788 18	16,860	15,555
			-18,862 33	-10,000	-
NET TOTALS, FARMING AND PROCESSING					
			2,925 85	6,860	15,555

CORRECTIONS

Department of Corrections—Youth Authority
FRED C. NELLES SCHOOL FOR BOYS—Continued
 EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of new site for school and expenses in connection with sale of citrus grove at present site	\$875 00		\$184,125
Construction, Improvements, Repairs, and Equipment:			
Power line to Greenleaf cottage		\$1,450	
Ice cream freezer and hardening cabinet		800	
Install capacitor to improve power flow	113 00	487	
Installation of fluorescent lighting	220 00	580	
Automatic bell ringing clock for school	132 00		
Install gas heater in P.B.X. office		88	
Install cesspool and lavatory		112	
Repair pump house		250	
Fence institution property	10,401 00	4,325	
Replace electrical and telephone cables	94 00	456	
Paint buildings	11,650 00		
Additional repairs to steam lines	1,600 00		
Repair walks, driveways, and curbs	123 00	677	
Repair drains, downspouts, and floors at Greenleaf cottage	590 00	1,110	
Repair kitchen and vegetable rooms	48 00	1,452	
Repair irrigation lines at deciduous orchard	550 00		
Install overhead mono-rail for kitchen refrigerator	159 00	341	
Replace worn linoleum in school		150	
Remodel employees' quarters	401 00	2,099	
Replacement of boiler			47,000
Concrete pump houses			1,500
Independent heating boiler—superintendent's residence			750
Complete administration building basement			1,800
Pave service roads			1,000
Finish locker room—Washington cottage			600
Totals, Construction, Improvements, Repairs, and Equipment	26,081 00	14,377	52,650
Totals, General Fund	26,956 00	14,377	236,775
POSTWAR EMPLOYMENT RESERVE			
Deferred Maintenance:			
Repair gutters and downspouts		\$3,500	
Paint dormitories		13,000	
Totals, Postwar Employment Reserve	-	16,500	-
TOTALS, CAPITAL OUTLAY	26,956 00	30,877	236,775

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Sale of citrus grove	-	\$185,000	-
County board charges	\$38,565 65	*1,300	*
Miscellaneous	695 63	300	\$300
Totals, Revenue	39,261 28	186,600	300

* Since September 15, 1945 all collections from counties for commitments under Section 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Departmental Administration budget.

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Division of Administration	\$69,290 58	\$82,940	\$92,155	+\$9,215
Division of Domiciliary Care and Welfare	261,412 29	272,320	321,090	+48,770
Division of Medical Care	30,765 78	49,542	52,130	+2,588
Division of Training and Guidance	71,178 24	102,966	117,755	+14,789
Division of Plant Operation and Management:				
Maintenance and Operation of Plant	112,989 46	129,898	160,845	+30,947
Subsistence and Housekeeping	174,848 70	199,313	213,665	+14,352
Farming and Processing	43,663 16	60,597	61,190	+593
Totals, Division of Plant Operation and Management	331,001 32	389,808	435,700	+45,892
Totals, Support	763,648 21	897,576	1,018,830	+121,254
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	200,190 00	30,490	202,000	+171,510
TOTAL EXPENDITURES	963,838 21	928,066	1,220,830	+292,764
REVENUES				
County Board Charges	42,465 00	9,500	-	-9,500
Miscellaneous	724 98	706	1,000	+294
TOTAL REVENUES	43,189 98	10,206	1,000	-9,206

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$117,376	\$5,624	-\$111,752

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$963,838 21	\$1,045,442	\$1,226,454	+\$181,012
REVENUES	43,189 98	10,206	1,000	-9,206

POPULATION AND UNIT COSTS

	Fiscal Year	Average Population		Total	Average Institutional Cost per Boy ^c
		At School	At Diagnostic Clinic ^b		
Actual	1945-1946	524	102	626	\$1,219 89
Actual and estimated	1946-1947	536	125	661	1,357 91
Estimated	1947-1948	585	125	710	1,434 97

^a 1947-1948 expenditures to be met out of balances in Executive Orders E1868.1 and E1871. No additional appropriation required.

^b These boys are fed, housed, and otherwise cared for at the Preston School of Industry.

^c Excluding cost of operating the diagnostic clinic, expenditures for which are provided for in the Youth Authority's Departmental Administration budget.

A correctional school for boys, located near Ione, Amador County

CORRECTIONS
Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
210	217	217	Positions now authorized	\$549,116 59	\$641,701	\$658,100
			Estimated salary savings	-	-16,000	-16,500
			1947-48 Merit salary adjustments	-	-	7,945
-	-	21	Proposed new positions	-	-	52,500
210	217	238	Totals, Salaries and Wages	549,116 59	625,701	702,045
			Operating expenses	242,024 75	288,845	314,210
			Equipment	9,088 22	11,590	35,135
			TOTALS	800,229 56	926,136	1,051,390
			Reimbursements for Employee's Maintenance	-23,685 50	-24,000	-28,000
			Reimbursements for Laundry Service to Other Agencies	-2,350 00	-1,560	-1,560
			Surplus Product Sales	-10,545 85	-3,000	-3,000
			NET TOTALS	763,648 21	897,576	1,018,830
ANALYSIS BY FUNCTION AND OBJECT						
DIVISION OF ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
1	1	1	Superintendent	\$395 (20) 515 MSF		\$6,180
1	1	1	Assistant Superintendent	455 (20) 555		6,660
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
Secretariat:						
1	1	1	Secretary to Institution Superintendent, Grade 1	310 (15) 370		3,800
1	1	1	Transportation Officer-Clerk	200 (10) 240		2,760
	1	1	Senior Clerk	190 (10) 230		2,640
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
	1	1	Intermediate File Clerk	160 (10) 200		1,920
1	1	1	Teacher-Clerk	210 (10) 250		3,000
1	1	1	Housemother (one-half time)	75 (5) 95		960
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,080
2	2	2	Intermediate Clerk	160 (10) 200		4,320
-	-	-	Seasonal help	(870 00)	(960)	960
Psychology:						
1	1	1	Senior Clinical Psychologist	345 (20) 425		4,140
1	1	1	Senior Sociologist	325 (15) 385		4,380
Religion:						
2	2	2	Chaplain (one-half time)	265 (15) 325		3,900
-	-	-	Pianist (part time)	2 00 Pr. Hr.		600
Accounting:						
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310		3,720
1	1	1	Intermediate Account Clerk	160 (10) 200		2,040
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
1	1	1	Senior Account Clerk	200 (10) 240		2,520
1	1	1	Senior Clerk	190 (10) 230		2,520
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
23	26	26	Totals, Positions Now Authorized	57,008 60	72,265	76,100
			Estimated Salary Savings		-1,750	-1,900
			1947-1948 Merit salary adjustments			1,605
Proposed New Positions:						
Executive:						
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
23	26	27	Totals, Salaries and Wages	57,008 60	70,515	77,845

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF ADMINISTRATION—Continued							
OPERATING EXPENSES							
			Secretariat	\$858 99	\$900	\$1,100	
			Psychology	—	50	50	
			Religion	50 00	50	100	
			Accounting office	819 56	800	960	
			Telephone and telegraph	4,469 84	4,600	6,100	
			Traveling	627 60	650	650	
			Printing	1,221 60	1,300	1,350	
			Postage	1,353 44	1,400	1,400	
			Freight, cartage, and express	3,033 73	3,100	3,100	
			Stores adjustment	—534 45	—	—	
			Cash discounts	—564 36	—600	—600	
			Totals, Operating Expenses	11,335 95	12,250	14,210	
EQUIPMENT							
			Secretariat—replacement	423 28	100	50	
			Accounting office—replacement	522 75	75	50	
			Totals, Equipment	946 03	175	100	
TOTALS, DIVISION OF ADMINISTRATION				69,290 58	82,940	92,155	
DIVISION OF DOMICILIARY CARE AND WELFARE							
SALARIES AND WAGES							
				SALARY RANGE			
1	1	1	Head Boys' Group Supervisor	\$265 (15) 325		\$3,180	
5	5	5	Assistant Head Boys' Group Supervisor	240 (10) 280		15,600	
87	87	87	Boys' Group Supervisor	210 (10) 250		255,480	
1	1	1	Receiving Officer and Inspector	200 (10) 240		2,880	
—	—	—	Temporary help	(1,263 68)	(5,680)	4,000	
—	—	—	Overtime (photographing and fingerprinting)	—	—	600	
—	—	—	Overtime (escapes)	—	—	1,200	
94	94	94	Totals, Positions Now Authorized	258,597 70	276,970	282,940	
			Estimated Salary Savings		—7,250	—7,430	
			1947-1948 Merit Salary Adjustments			2,860	
Proposed New Positions:							
—	—	1	Intermediate Typist-Clerk	160 (10) 200		1,920	
—	—	15	Boys' Group Supervisor	210 (10) 250		37,800	
94	94	110	Totals, Salaries and Wages	258,597 70	269,720	318,090	
OPERATING EXPENSES							
			Custodial and personal care	1,151 73	1,150	1,250	
			Receiving and identification	146 35	200	450	
			Escapes	1,516 51	1,200	1,200	
			Totals, Operating Expenses	2,814 59	2,550	2,900	
EQUIPMENT							
			Custodial and personal care-replacement	—	50	100	
TOTALS, DIVISION OF DOMICILIARY CARE AND WELFARE				261,412 29	272,320	321,090	

CORRECTIONS

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF MEDICAL CARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Physician and Surgeon	\$455 (20) 555		\$13,320
1	1	1	Supervising Nurse, Grade 1	230 (10) 270		3,240
2	2	2	Surgical Nurse	210 (10) 250		6,000
3	3	3	Graduate Nurse	200 (10) 240		8,260
1	1	1	Practical Nurse	160 (10) 200		2,160
1	1	1	Clinical Laboratory Technician	210 (10) 250		2,520
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
1	1	1	Dentist	435 (20) 535		6,420
-	-	-	Temporary help	(2,545 69)	(600)	600
12	12	12	Totals, Positions Now Authorized	23,838 44	41,910	44,560
Estimated Salary Savings					-900	-900
1947-1948 Merit Salary Adjustments						370
Totals, Salaries and Wages				23,838 44	41,010	44,030
OPERATING EXPENSES						
Medical care				4,308 44	5,400	5,600
Dental care				562 32	800	800
Optometry				628 08	650	650
Care—contractual				1,159 56	1,150	750
Totals, Operating Expenses				6,658 40	8,000	7,800
EQUIPMENT						
Medical—replacement				208 90	469	200
Dental—replacement				60 04	63	100
Totals, Equipment				268 94	532	300
TOTALS, DIVISION OF MEDICAL CARE				30,765 78	49,542	52,130

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF TRAINING AND GUIDANCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Superintendent	\$455 (20) 555		\$6,660
1	1	1	Supervisor of Instruction	265 (15) 325		3,900
4	4	4	High School Teacher	230 (10) 270		12,360
4	4	4	Elementary Teacher	210 (10) 250		11,820
1	1	1	Instructor in Tailoring	240 (10) 280		3,360
1	1	1	Instructor in Shoemaking	240 (10) 280		3,360
1	1	1	Instructor in Garment Making	240 (10) 280		3,360
1	1	1	Band and Orchestra Leader	230 (10) 270		2,760
1	1	1	Instructor in Auto Mechanics and Machine Works	240 (10) 280		3,360
1	1	1	Instructor in Electrical Work	240 (10) 280		3,360
1	1	1	Instructor in Printing	240 (10) 280		3,360
1	1	1	Instructor in Mill and Cabinet Work	240 (10) 280		3,360
1	1	1	Instructor in Sheet Metal Work	240 (10) 280		3,360
1	1	1	Instructor in Laundry and Dry Cleaning	240 (10) 280		2,880
1	1	1	Instructor in Cooking	240 (10) 280		2,880
1	1	1	Instructor in Agriculture	265 (15) 325		3,600
1	1	1	Instructor in Baking	240 (10) 280		3,240
2	2	2	Military Instructor	230 (10) 270		6,120
2	2	2	Athletic Coach and Instructor in Physical Education	265 (15) 325		7,680
-	1	1	Boys' Group Supervisor	200 (10) 240		2,640
-	1	1	Librarian	190 (10) 230		2,280
-	-	-	Temporary help	(-)	(220)	240
-	-	-	Overtime (motion picture operation)	(-)	(-)	200
27	29	29	Totals, Positions Now Authorized	61,812 48	94,116	96,140
			Estimated Salary Savings		-2,300	-2,400
			1947-1948 Merit Salary Adjustments			1,220
			Proposed New Positions:			
-	-	1	Supervisor of Vocational Instruction	265 (15) 325		3,180
-	-	1	Instructor in Barbering	240 (10) 280		2,880
27	29	31	Totals, Salaries and Wages	61,812 48	91,816	101,020
OPERATING EXPENSES						
			Academic education	2,209 13	1,600	2,200
			Vocational education	1,762 29	1,800	3,000
			Military training	-	75	75
			Recreation	4,088 48	4,000	5,900
			Totals, Operating Expenses	8,059 90	7,475	11,175
EQUIPMENT						
			Academic education—replacement	565 21	950	3,350
			Academic education—additional	-	274	210
			Vocational education—replacement	-	1,321	900
			Recreation—replacement	740 65	1,130	1,100
			Totals, Equipment	1,305 86	3,675	5,560
TOTALS, DIVISION OF TRAINING AND GUIDANCE				71,178 24	102,966	117,755

CORRECTIONS

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PLANT OPERATION AND MANAGEMENT						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Business Management and Stores:						
1	1	1	Institution Business Manager, Grade 2	\$455 (20) 555		\$6,640
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,760
-	1	1	Senior Stock Clerk	190 (10) 230		2,280
Motor Vehicles:						
1	1	1	Institution Automobile Mechanic	230 (10) 270		2,880
2	2	2	Institution Equipment Operator	170 (10) 210		4,080
Maintenance of Structures:						
1	1	1	Chief Engineer, Grade 2	295 (15) 355		3,720
2	2	2	Institution Plumber	230 (10) 270		6,480
1	1	1	Institution Electrician	230 (10) 270		3,240
1	1	1	Mill and Cabinet Worker	230 (10) 270		3,240
1	1	1	Institution Mason	230 (10) 270		3,240
1	1	1	Institution Machinist	230 (10) 270		3,240
1	1	1	Institution Painter	230 (10) 270		2,880
3	3	3	Institution Carpenter	230 (10) 270		9,720
1	1	1	Building Maintenance Man	180 (10) 220		2,640
1	1	1	Carpenter-Painter	230 (10) 270		3,000
Fire Protection:						
-	-	-	Institution Firefighters (part time)	10 00 Mo.		1,200
Maintenance of Grounds:						
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
Light, Heat, Power, and Water:						
4	4	4	Stationary Engineman	230 (10) 270		12,000
-	-	-	Temporary help	(-)	(880)	880
23	24	24	Totals, Positions Now Authorized	64,108 02	76,025	77,360
Estimated Salary Savings					-1,850	-1,880
1947-1948 Merit Salary Adjustments						775
Proposed New Positions:						
Business Management and Stores:						
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
Light, Heat, Power, and Water:						
-	-	1	Institution Steamfitter	230 (10) 270		2,760
23	24	26	Totals, Salaries and Wages	64,108 02	74,175	80,935
OPERATING EXPENSE						
Business management and stores				130 00	170	200
Motor vehicles				5,028 56	3,700	4,100
Maintenance of structures				7,407 44	10,100	12,750
Maintenance of grounds				741 33	750	750
Light, heat, power, and water				33,505 02	40,000	47,325
Totals, Operating Expenses				46,812 35	54,720	65,125

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
			Motor vehicles—replacement	\$209 56	-	\$10,975
			Motor vehicles—additional	-	-	370
			Maintenance of structures—replacement	894 58	706	685
			Maintenance of structures—additional	-	-	1,530
			Maintenance of grounds—replacement	511 47	197	200
			Light, heat, power, and water—replacement	453 48	100	375
			Light, heat, water, power—additional	-	-	650
			Totals, Equipment	2,069 09	1,003	14,785
TOTALS, MAINTENANCE AND OPERATION OF PLANT				112,989.46	129,898	160,845
SUBSISTENCE AND HOUSEKEEPING						
SALARIES AND WAGES				SALARY RANGE		
Feeding :						
-	1	1	Assistant Supervising Institution Cook	\$220 (10) 260		\$2,760
5	5	5	Institution Cook	200 (10) 240		13,080
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,520
1	1	1	Butcher	210 (10) 250		3,000
2	2	2	Dining Room Supervisor	200 (10) 240		5,760
1	1	1	Kitchen Helper	150 (10) 190		1,800
Clothing :						
1	1	1	Seamer—Seamstress	170 (10) 210		2,520
Housekeeping :						
1	1	1	Supervising Housekeeper	170 (10) 210		2,520
6	6	6	Housekeeper	150 (10) 190		12,840
1	1	1	Housemother	150 (10) 190		1,800
1	1	1	Housemother (one-half time)	150 (10) 190		960
Laundry :						
1	1	1	Laundry Supervisor	240 (10) 280		2,880
1	1	1	Laundryman	170 (10) 210		2,040
1	1	1	Laundress	160 (10) 200		1,920
-	-	-	Temporary help	(1,190 00)	(900)	900
23	24	24	Totals, Positions Now Authorized	62,976 60	56,935	57,300
			Estimated Salary Savings	-	—1,400	—1,400
			1947-1948 Merit Salary Adjustments	-	-	975
23	24	24	Totals, Salaries and Wages	62,976 60	55,535	56,875
OPERATING EXPENSES						
			Feeding (gross)	142,872 45	199,970	196,600
			Local production consumed	—67,235 13	—100,000	—84,000
			Net Feeding	75,637 32	99,970	112,600
			Clothing	45,277 09	49,150	53,400
			Housekeeping	7,385 01	8,330	9,600
			Laundry	2,784 85	5,100	4,800
			Allowance for outside maintenance	4,808 61	2,000	-
			Totals, Operating Expenses	135,892 88	164,550	180,400

CORRECTIONS

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SUBSISTENCE AND HOUSEKEEPING— Continued					
EQUIPMENT					
			Feeding—replacement	\$692 55	\$629 \$750
			Clothing—replacement	19 40	— 100
			Housekeeping—replacement	449 62	2,500 2,250
			Housekeeping—additional	—	1,659 2,850
			Laundry—replacement	353 15	— —
			Totals, Equipment	1,514 72	4,788 5,950
TOTALS, SUBSISTENCE AND HOUSEKEEPING			200,384 20	224,873	243,225
			Reimbursements for employees' maintenance	—23,685 50	—24,000 —28,000
			Reimbursements for laundry services furnished other agencies	—2,350 00	—1,560 —1,560
NET TOTALS, SUBSISTENCE AND HOUSE-KEEPING			174,348 70	199,313	213,665
FARMING AND PROCESSING					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Head Farmer, Grade 1	\$240 (10) 260	\$3,120
1	1	1	Dairyman	250 (15) 310	3,720
1	1	1	Assistant Institution Dairyman	210 (10) 250	3,000
1	1	1	Hog Ranch Operator	210 (10) 250	2,880
1	1	1	Poultryman	210 (10) 250	2,640
1	1	1	Vegetable Gardener	210 (10) 250	2,820
1	1	1	Laborer	150 (10) 190	2,280
1	1	1	Institution Blacksmith	230 (10) 270	3,240
8	8	8	Totals, Positions Now Authorized	20,774 75	23,480 23,700
			Estimated Salary Savings	—550	—590
			1947-1948 Merit Salary Adjustments		140
8	8	8	Totals, Salaries and Wages	20,774 75	22,930 23,250
OPERATING EXPENSES					
			Farm general	2,151 51	3,600 3,100
			Dairy	10,140 31	11,700 8,200
			Hog ranch	8,098 80	9,800 8,600
			Poultry ranch	6,668 81	9,800 8,500
			Orchard	564 24	500 500
			Vegetable garden	361 61	400 400
			Stable and tractor	2,135 28	3,100 2,600
			Food processing	330 12	400 500
			Animal husbandry	—	— 200
			Totals, Operating Expenses	30,450 68	39,300 32,600

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FARMING AND PROCESSING—Continued					
EQUIPMENT					
Farm general—replacement			-	-	\$100
Farm general—additional			-	-	3,540
Dairy—replacement			\$250 00	\$217	510
Hog ranch—replacement			75 00	100	100
Poultry ranch—replacement			752 50	900	1,050
Poultry ranch—additional			-	-	155
Vegetable garden—replacement			69 60	25	50
Vegetable garden—additional			-	-	150
Stable and tractor—replacement			1,836 48	125	100
Stable and tractor—additional			-	-	1,585
Animal husbandry—additional			-	-	1,000
Totals, Equipment			2,983 58	1,367	8,340
TOTALS, FARMING AND PROCESSING			54,209 01	63,597	64,190
Surplus products sales			-10,545 85	-3,000	-3,000
NET TOTALS, FARMING AND PROCESSING			43,663 16	60,597	61,190
TOTALS, DIVISIONS OF PLANT OPERATION AND MANAGEMENT			331,001 32	389,808	435,700

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Install fence lighting, surface athletic field, and construct gatehouse	\$12,000 00		
Construct and fence recreation area	116,500 00		
Drill test wells	6,000 00		
Construct chicken house	1,200 00		
Addition to machine shop	1,000 00		
New and replacement of heavy equipment in automobile shop, including contour machine and lathes	2,600 00	\$1,800	
New equipment for bakery, including overhead proofer, dough boards, and doughrounder	5,810 00		
New and replacement equipment in tailor shop and sewing room	2,025 00		
Equipment for laundry, including extractors, washers, presses and hot-water tank	19,870 00	725	
Equipment for sheetmetal shop	1,755 00		
Farm implements, including tractor, plow, mowers, harrows, slicer, baler, and hay bale leader	4,035 00		
Replacement of pasteurizer and milk cooler at dairy	2,900 00		
Replacement of feed mixer at hog ranch	790 00		
Replacement of saddles, harness, and horses	505 00	840	
Repairs, replacements and equipment in kitchen	14,000 00		
Repairs and replacements, main buildings	5,000 00		
Repairs and replacements, brick plant		1,500	
Construct vegetable cleaning and storage building		2,000	
Repairs and replacements at slaughter house		1,850	
Repairs and replacements to power house		700	
Repairs and replacements to machine shop		3,100	
Repairs and replacements to commissary building		700	
Repairs and replacements to assembly hall and chapel		200	
Repairs and replacements to employes cottage		1,000	
Repairs and replacements to trades building		700	
Repairs and replacements to swimming pool		600	
Repairs and replacements to farm structures		5,975	

CORRECTIONS

Department of Corrections—Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Repairs and replacements to school buildings		\$1,200	
Repairs and replacements to residences and dormitories		4,800	
Equipment for modernizing the vocational and agricultural units to provide better instruction: Replacement of equipment in print shop	\$4,200 00	2,800	
Construct two dairy feed barns and one bull barn			\$25,000
Construct five miles of new hog wire fence			2,000
Repair boiler plant and power house			40,000
Repair steam distribution system			70,000
Repair milk processing facilities			30,000
Repair kitchen steam lines and refrigeration unit			30,000
Power equipment for plumbing			5,000
Totals, General Fund	200,190 00	30,490	202,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Erect temporary buildings—maximum security unit		\$49,145	\$855
Equipment for postwar construction		38,231	4,769
Remodel hospital		10,000	
Construct employees' cottages (2)		20,000	
Totals, Postwar Employment Reserve	-	117,376	5,624
TOTALS, CAPITAL OUTLAY	200,190 00	147,866	207,624

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
County board charges *	\$42,465 00	\$9,500	-
Miscellaneous	724 98	706	1,000
Totals, Revenue	43,189 98	10,206	1,000

* Since September 15, 1945, all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Departmental Administration budget.

Department of Corrections—Youth Authority

NEW SCHOOL FOR BOYS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	—	—	\$25,970	+\$25,970
Support and Subsistence	—	—	37,575	+37,575
Care and Welfare	—	—	52,225	+52,225
Maintenance and Operation of Plant	—	—	21,000	+21,000
Farming and Processing	—	—	8,330	+8,330
Totals, Support	—	—	145,100	+145,100
Capital Outlay:				
Acquisition of Real Property	\$4 00	\$45,000	—	—45,000
TOTAL EXPENDITURES	4 00	45,000	145,100	+100,100

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Estimated	1947-48	60	\$2,418 33

A new school for boys in the 14-16 age group, located at Paso Robles, San Luis Obispo County

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages:					
—	—	40	—	—	\$98,850
			—	—	—7,450
—	—	40	—	—	91,400
Operating expenses			—	—	51,800
Equipment			—	—	5,900
TOTALS			—	—	149,100
Reimbursements for employees' maintenance			—	—	—4,000
NET TOTALS			—	—	145,100

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Proposed New Positions:

—	—	1	Superintendent	\$395 (20) 515	\$4,740
—	—	1	Institution Business Manager, Grade 1	345 (15) 425	4,140
—	—	1	Senior Stenographer-Clerk	200 (10) 240	2,400
—	—	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
—	—	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,400
—	—	1	Institution Storekeeper, Grade 1	190 (10) 230	2,280
—	—	1	Intermediate Account Clerk	160 (10) 200	1,920
—	—	1	Institution Equipment Operator	170 (10) 210	2,040
—	—	—	Temporary help	(—)	(—) 600
—	—	8	Totals, Proposed New Positions	—	22,560
—	—	—	Estimated Salary Savings	—	—1,690
—	—	8	Totals, Salaries and Wages	(—)	(—) 20,870

CORRECTIONS

Department of Corrections—Youth Authority

NEW SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive	-	-	\$900
General office	-	-	300
Business office	-	-	200
Telephone and telegraph	-	-	1,000
Postage	-	-	400
Automobile	-	-	1,000
Freight, cartage, and express	-	-	250
Printing	-	-	1,000
Cash discounts	-	-	—150
Totals, Operating Expenses	-	-	4,900

EQUIPMENT

General office—additional	-	-	100
Automobile—additional	-	-	100
Totals, Equipment	-	-	200

TOTALS, ADMINISTRATION

- - 25,970

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES

SALARY RANGE

Proposed New Positions:

Feeding:

-	-	1	Supervising Institution Cook (1-1-48)	\$250 (15) 310	\$1,500
-	-	2	Institution Cook	200 (10) 240	4,800
-	-	1	Housemother (1-1-48)	150 (10) 190	900

Housekeeping:

-	-	2	Housekeeper (1-1-48)	150 (10) 190	1,800
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Temporary help

-	-	-	Temporary help	(-)	(-)	2,000
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Totals, Proposed New Positions

-	-	6	Totals, Proposed New Positions	-	-	11,000
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Estimated Salary Savings

-	-	-	Estimated Salary Savings	-	-	—825
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Totals, Salaries and Wages

-	-	6	Totals, Salaries and Wages	-	-	10,175
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OPERATING EXPENSES

Feeding (Gross)	-	-	16,800
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Local production consumed	-	-	-
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Net Feeding	-	-	16,800
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Clothing	-	-	6,000
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Housekeeping	-	-	5,000
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Laundry	-	-	1,500
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Totals, Operating Expense	-	-	29,300
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Department of Corrections—Youth Authority

NEW SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
			Feeding—additional	-	-	\$1,000
			Clothing—additional	-	-	500
			Housekeeping—additional	-	-	500
			Laundry—additional	-	-	100
			Totals, Equipment	-	-	2,100
TOTALS, SUPPORT AND SUBSISTENCE						
			Reimbursements for employees' maintenance	-	-	—4,000
NET TOTALS, SUPPORT AND SUBSISTENCE						
				-	-	37,575
CARE AND WELFARE						
SALARIES AND WAGES			SALARY RANGE			
Proposed New Positions:						
Custodial:						
-	-	1	Head Boys' Group Supervisor	\$265 (15) 325		\$3,180
-	-	12	Boys' Group Supervisor	210 (10) 250		30,240
-	-	-	Temporary help	(-)	(-)	500
Medical:						
-	-	-	Senior Physician and Surgeon (intermittent)			1,500
Education and Religion:						
-	-	1	Supervisor of Instruction	265 (15) 325		3,180
-	-	1	High School Teacher	230 (10) 270		2,760
-	-	2	Elementary Teacher	210 (10) 250		5,040
-	-	1	Athletic Coach and Instructor of Physical Education	265 (15) 325		3,180
-	-	1	Chaplain (Catholic) (part time)	\$12 50 per visit		650
-	-	1	Chaplain (Protestant) (part time)	\$12 50 per visit		650
-	-	20	Totals, Proposed New Positions	-	-	50,880
-	-	-	Estimated Salary Savings			—3,855
-	-	20	Totals, Salaries and Wages	-	-	47,025
OPERATING EXPENSES						
			Custodial and personal care	-	-	300
			Medical care	-	-	2,000
			Education	-	-	750
			Recreation	-	-	750
			Escapes	-	-	300
			Totals, Operating Expenses	-	-	4,100
EQUIPMENT						
			Custodial and personal care—additional	-	-	100
			Medical care—additional	-	-	250
			Education—additional	-	-	250
			Recreation—additional	-	-	500
			Totals, Equipment	-	-	1,100
TOTALS, CARE AND WELFARE						
				-	-	52,225

CORRECTIONS

Department of Corrections—Youth Authority

NEW SCHOOL FOR BOYS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions:						
-	-	1	Chief Institution Engineer, Grade 1	\$250 (15) 310		\$3,000
-	-	2	Building Maintenance Man	180 (10) 220		4,320
-	-	1	Institution Plumber	230 (10) 270		2,760
Fire Protection:						
-	-	-	Institution Firefighter (4 part time)	10 00 Month		480
-	-	-	Temporary help	(-)	(-)	250
-	-	4	Totals, Proposed New Positions	-	-	10,810
-	-	-	Estimated Salary Savings			-810
-	-	4	Totals, Salaries and Wages	-	-	10,000
OPERATING EXPENSES						
			Maintenance of structures	-	-	2,000
			Maintenance of grounds	-	-	500
			Light, heat, and power	-	-	7,500
			Water	-	-	500
			Totals, Operating Expenses	-	-	10,500
EQUIPMENT						
			Maintenance of structures—additional	-	-	500
TOTALS, MAINTENANCE AND OPERATION OF PLANT				-	-	21,000
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions:						
-	-	2	Farm Hand	\$150 (10) 190		\$3,600
-	-	-	Estimated Salary Savings	-	-	-270
-	-	2	Totals, Salaries and Wages	-	-	3,330
OPERATING EXPENSES						
			Farm general	-	-	3,000
EQUIPMENT						
			Farm general—additional	-	-	2,000
TOTALS, FARMING AND PROCESSING				-	-	8,330

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Acquisition of Real Property:

Purchase of land and buildings for use as a school

\$4 00

\$45,000

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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$15,440 15	\$15,922	\$19,741	+\$3,819
Support and Subsistence	31,485 64	39,165	43,960	+4,795
Care and Welfare	68,978 11	82,285	92,866	+10,581
Maintenance and Operation of Plant	16,320 21	19,945	27,615	+7,670
Farming and Processing	2,751 03	7,445	9,070	+1,625
Totals, Support	134,975 14	164,762	193,252	+28,490
Capital Outlay:				
Acquisition of Real Property	150,000 00			
Construction, Improvements, Repairs, and Equipment	19,878 00	75,932	64,650	—11,282
Totals, Capital Outlay	169,878 00	75,932	64,650	—11,282
TOTAL EXPENDITURES	304,853 14	240,694	257,902	+17,208
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$21,500	-	—\$21,500
Deferred Maintenance	-	3,300	-	—3,300
TOTAL EXPENDITURES		24,800	-	—24,800
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$304,853 14	\$265,494	\$257,902	—\$7,592
POPULATION AND UNIT COSTS				
	Fiscal Year	Average Pupil Population	Cost per Pupil	
Actual	1945-46	107	\$1,261 45	
Actual and estimated	1946-47	114	1,445 28	
Estimated	1947-48	115	1,680 45	

A correctional school for younger girls, located near Santa Rosa, Sonoma County.

CORRECTIONS

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and Wages:

38	41	41	Positions now authorized	\$94,924 51	\$118,052	\$120,879
			Estimated salary savings	-	-3,000	-3,000
			1947-1948 Merit salary adjustments	-	-	2,512
-	-	2	Proposed new positions	-	-	4,920
38	41	43	Totals, Salaries and Wages	94,924 51	115,052	125,311
			Operating expenses	48,184 13	54,035	58,360
			Equipment	2,358 87	2,925	16,631
			TOTALS	145,467 51	172,012	200,302
			Reimbursements for Employees' Maintenance	-3,542 95	-3,500	-3,800
			Surplus Products Sales	-6,949 42	-3,750	-3,250
			NET TOTALS	134,975 14	164,762	193,252

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Assistant Superintendent	\$455(20)555	\$5,700	
1	2	2	Intermediate Stenographer-Clerk	170(10)210	4,440	
1	1	1	Institution Storekeeper, Grade 1	190(10)230	2,400	
-	-	-	Temporary help	(6 00) (150)	150	
3	4	4	Totals, Positions Now Authorized	8,056 83	12,672	12,690
			Estimated Salary Savings	-	-250	-250
			1947-1948 Merit Salary Adjustments	-	-	440
			Proposed New Positions:			
-	-	-	Superintendent (reclassification of Assistant Superintendent)	395(20)515MSF		-
3	4	4	Totals, Salaries and Wages	8,056 83	12,422	12,880

OPERATING EXPENSES

Office	659 35	650	800
Printing	23 07	100	100
Traveling	389 11	400	460
Telephone and telegraph	707 87	725	725
Postage	225 00	250	250
Automobile	698 38	1,000	1,030
Freight, cartage, and express	286 27	300	300
Rent	4,200 00	-	-
Totals, Operating Expenses	7,189 05	3,425	3,665

EQUIPMENT

Office—replacement	-	-	1,166
Office—additional	166 08	75	355
Automobile—additional	28 19	-	1,675
Totals, Equipment	194 27	75	3,196

TOTALS, ADMINISTRATION

15,440 15	15,922	19,741
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
			SALARIES AND WAGES	SALARY RANGE		
2	2	2	Institution Cook	\$200 (10)		\$5,400
1	1	1	Housekeeper	150 (10) 190		2,280
-	-	-	Temporary help	(735 00)	(225)	225
3	3	3	Totals, Positions Now Authorized	7,634 81	7,865	7,905
			Estimated Salary Savings	-	-200	200
			1947-1948 Merit Salary Adjustments	-	-	80
			Proposed New Positions:			
-	-	1	Institution Cook	200 (10) 240	-	2,400
3	3	4	Totals, Salaries and Wages	763 81	7,665	10,185
OPERATING EXPENSES						
			Feeding (gross)	22,691 61	31,100	27,550
			Local production consumed	-3,450 57	-6,300	-5,400
			Net Feeding	19,241 04	24,800	22,150
			Clothing	3,875 64	5,830	9,100
			Housekeeping	2,327 70	2,600	3,500
			Laundry	1,277 33	1,470	1,500
			Totals, Operating Expenses	26,721 71	34,700	36,250
EQUIPMENT						
			Feeding—replacement	-	100	200
			Feeding—additional	\$177 42	100	375
			Housekeeping—replacement	-	50	84
			Housekeeping—additional	494 65	50	666
			Totals, Equipment	672 07	300	1,325
			TOTALS, SUPPORT AND SUBSISTENCE	35,028 59	42,665	47,760
			Reimbursements for employees' maintenance	-3,542 95	-3,500	-3,800
			NET TOTALS, SUPPORT AND SUBSISTENCE	31,485 64	39,165	43,960
CARE AND WELFARE						
			SALARIES AND WAGES	SALARY RANGE		
			Custodial:			
1	1	1	Head Girls' Group Supervisor	\$265 (15) 325		\$3,540
-	1	1	Assistant Head Girls' Group Supervisor	240 (10) 280		2,880
16	17	17	Girls' Group Supervisor	210 (10) 250		46,080
2	1	1	Watchman	150 (10) 190		2,549
			Medical:			
-	-	-	Senior Physician and Surgeon (intermittent)	125 Mo.		1,500
1	1	1	Graduate Nurse	200 (10) 240		2,880

CORRECTIONS

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued						
Education and Religion :						
1	1	1	Supervisor of Instruction	\$250 (15) 310		\$3,600
2	2	2	Teacher	210 (10) 250		5,880
1	1	1	Recreation Leader and Physical Education Instructor	210 (10) 250		2,880
1	1	1	Arts and Crafts Teacher	210 (10) 250		2,880
1	1	1	High School Teacher	230 (10) 270		3,120
-	-	-	Chaplain (2 part time)	5 00 per visit		520
-	-	-	Temporary help	(4,217 00)	(2,250)	2,250
26	27	27	Totals, Positions Now Authorized	64,244 23	78,060	80,559
Estimated Salary Savings					-2,050	-2,050
1947-1948 Merit Salary Adjustments						1,722
Proposed New Positions :						
-	-	-	Teacher	210 (10) 250		2,520
26	27	28	Totals, Salaries and Wages	64,244 23	76,010	82,751
OPERATING EXPENSES						
Custodial and personal care				613 12	650	750
Medical care and hospitalization				1,397 29	1,400	1,500
Education				1,313 34	2,600	2,950
Recreation				475 23	500	900
Religious services				260 00	250	50
Totals, Operating Expenses				4,058 98	5,400	6,150
EQUIPMENT						
Medical—additional				161 27	25	200
Education—replacement				-	250	225
Education—additional				513 63	250	3,340
Recreation—replacement				-	150	-
Recreation—additional				-	200	200
Totals, Equipment				674 90	875	3,965
TOTALS, CARE AND WELFARE				68,978 11	82,285	92,866
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures :						
1	1	1	Chief Institution Engineer, Grade 1	\$250 (15) 310		\$3,720
1	1	1	Institution Carpenter	230 (10) 270		3,240
1	2	2	Building Maintenance Man	180 (10) 220		4,560
Fire Protection :						
-	-	-	Institution Fire Fighter (part time)	10 00 Mo.		480
-	-	-	Temporary help	(10 00)	(275)	275
3	4	4	Totals, Positions Now Authorized	8,417 26	12,115	12,275
Estimated Salary Savings					-320	-320
1947-1948 Merit Salary Adjustments						80
3	4	4	Totals, Salaries and Wages	8,417 26	11,795	12,035
OPERATING EXPENSES						
Maintenance of structures				1,420 28	1,500	2,000
Maintenance of grounds				92 10	350	525
Light, heat, and power				5,947 92	6,000	7,000
Fire protection				-	-	100
Totals, Operating Expenses				7,460 30	7,850	9,625

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
MAINTENANCE AND OPERATION OF PLANT—Continued							
EQUIPMENT							
Maintenance of structures—replacement				-	\$100	\$150	
Maintenance of structures—additional				\$122 45	100	555	
Maintenance of grounds—replacement				-	50	-	
Maintenance of grounds—additional				-	50	250	
Fire protection—additional				320 20	-	5,000	
Totals, Equipment				442 65	300	5,955	
TOTALS, MAINTENANCE AND OPERATION OF PLANT				16,320 21	19,945	27,615	
FARMING AND PROCESSING							
SALARIES AND WAGES				SALARY RANGE			
Farm, General:							
1	1	1	Head Farmer, Grade 1	\$220 (10) 260		\$2,880	
1	1	1	Farm Hand	150 (10) 190		1,800	
Vegetable Garden:							
1	1	1	Vegetable Gardener	210 (10) 250		2,520	
-	-	-	Temporary help	(15 00)	(250)	250	
3	3	3	Totals, Positions Now Authorized	6,571 38	7,340	7,450	
Estimated Salary Savings					—180	—180	
1947-1948 Merit Salary Adjustments						190	
3	3	3	Totals, Salaries and Wages	6,571 38	7,160	7,460	
OPERATING EXPENSES							
Farm, general				551 39	750	650	
Hog ranch				278 83	370	320	
Poultry ranch				333 03	440	400	
Orchard				1,335 61	750	750	
Vegetable garden				87 57	150	150	
Stable and tractor				162 44	150	350	
Sheep ranch				5 22	50	50	
Totals, Operating Expenses				2,754 09	2,660	2,670	
EQUIPMENT							
Farm general—additional				187 48	-	790	
Hog ranch—additional				-	25	-	
Poultry ranch—additional				187 50	350	350	
Orchard—replacement				-	-	450	
Sheep ranch—replacement				-	1,000	600	
Totals, Equipment				374 98	1,375	2,190	
TOTALS, FARMING AND PROCESSING				9,700 45	11,195	12,320	
Surplus products sale				—6,949 42	—3,750	—3,250	
NET TOTALS, FARMING AND PROCESSING				2,751 03	7,445	9,070	

Department of Corrections—Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property :			
Purchase of former Pythian Home property	\$150,000 00	-	
Construction, Improvements, Repairs, and Equipment :			
Farm equipment shelter and lavatory	413 00	\$587	
Laundry building and equipment		38,000	
Lath house and glass-covered hotbeds	300 00		
Incinerators		400	
Remodel kitchen		7,350	
Carpenter shop		300	
"Rainmaker" irrigation system		15,000	
Drill new well and install pump	7,150 00	-	
Repair and relocate electrical center		1,000	
Exterior painting	2,802 00	998	
Repairs of roof, gutters, and porch of administration building		550	
Convert present baths to showers		1,500	
Equip maintenance shops	709 00	1,901	
Clean and test deep well and repair water main	1,150 00		
Repair and clean turbine pump	2,600 00		
Revamp domestic water distribution system		1,000	
Fence and road repair	1,131 00	369	
Window shades, awnings, and water heater for dormitories		790	
Grounds lighting		1,000	
Installation of butane system		900	
Water heater for farmer's cottage	36 00	164	
Bridge planking and septic tank cover		150	
Miscellaneous equipment		560	
Rebuild swimming pool, fill and level athletic field	3,367 00	633	
Improvements to school building		1,000	
Repair and refurnish main building	220 00	780	
Replace day room furniture in dormitories		1,000	
Repair sheep corrals and loading chute			\$150
Build sidewalks and improve roads			4,000
Improvements to swimming tank (algae resistant paint, equipment shelter, scum trough, filter chlorination)			6,000
Property line fences			3,500
High pressure water mains			36,000
Repairs and alterations to structures, including painting, plumbing, electrical, boilers			15,000
Totals, General Fund	19,878 00	75,932	64,650
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment :			
Equipment for postwar construction		\$18,000	
Prefabricated buildings and equipment		3,500	
Totals, Construction, Improvements, Repairs, and Equipment	-	21,500	-
Deferred Maintenance :			
Paint and repair dormitories		3,300	
Totals, Postwar Employment Reserve	-	24,800	-
TOTALS, CAPITAL OUTLAY	19,878 00	100,732	64,650

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$31,994 11	\$46,160	\$49,296	+\$3,136
Support and Subsistence	71,749 40	100,350	98,316	—2,034
Care and Welfare	113,569 96	135,705	165,442	+29,737
Maintenance and Operation of Plant	28,463 98	31,465	34,265	+2,800
Farming and Processing	5,541 91	6,800	8,635	+2,335
Totals, Support	251,319 36	319,980	355,954	+35,974
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	9,500 00	20,000	31,250	+11,250
TOTAL EXPENDITURES	260,819 36	339,980	387,204	+47,224
REVENUES				
County Board Charges	22,152 59	700	—	—700
Miscellaneous	72 50	75	75	—
TOTAL REVENUES	22,225 09	775	75	—700

POSTWAR EMPLOYMENT RESERVES

Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	—	\$35,500	*\$15,000	—\$20,500

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$260,819 36	\$375,480	\$402,204	+\$26,724
REVENUES	22,225 09	775	75	—700

POPULATION AND UNIT COSTS

	Fiscal year	Average pupil population	Unit cost
Actual	1945-46	183	\$1,373 33
Actual and estimated	1946-47	188	1,702 02
Estimated	1947-48	190	1,873 44

* 1947-48 expenditures to be met out of balance in Executive Order No. E1872. No additional appropriation required.

A correctional school for girls, located near Ventura

CORRECTIONS

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
74	75	74	Positions now authorized	\$176,110 86	\$217,075	\$221,960
			Estimated salary savings	-	-5,450	-5,500
			1947-1948 Merit salary adjustments	-	-	3,410
-	-	10	Proposed new positions	-	-	23,770
74	75	84	Totals, Salaries and Wages	176,110 86	211,625	243,640
			Operating expenses	84,314 05	104,950	109,745
			Equipment	5,122 62	17,905	19,069
			TOTALS	265,547 53	334,480	372,454
			Reimbursements for Employees' Maintenance	-14,221 07	-14,500	-16,500
			Surplus Products Sales	-7 10	-	-
			NET TOTALS	251,319 36	319,980	355,954
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
1	1	1	Superintendent	\$455 (20) 515 MSF		\$5,700
1	1	1	Assistant Superintendent	455 (20) 555		6,660
1	1	1	Secretary to Institution Superintendent, Grade 1	310 (15) 370		3,720
General Office:						
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,100
Business Office:						
1	1	1	Institution Business Manager, Grade 1	345 (20) 425		5,140
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240		2,880
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,400
1	1	-	Institution Telephone Operator	160 (10) 200		-
-	-	-	Temporary help	(309 00)	(490)	500
11	11	10	Totals, Positions Now Authorized	24,824 47	36,130	35,900
			Estimated Salary Savings	-	-750	-750
			1947-1948 Normal Salary Adjustments	-	-	410
Proposed New Positions:						
Business Office:						
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Account Clerk)	200 (10) 240		120
11	11	10	Totals, Salaries and Wages	24,824 47	35,380	35,680
OPERATING EXPENSES						
			Executive	258 26	400	400
			General office	1,909 54	2,000	2,300
			Business office	400 34	700	700
			Telephone and telegraph	1,669 91	1,800	2,200
			Postage	411 00	450	450
			Automobile	2,173 60	2,000	2,000
			Freight, cartage, and express	433 42	500	500
			Stores adjustment	95 57	-	-
			Cash discounts	-295 47	-300	-300
			Totals, Operating Expenses	7,056 17	7,550	8,250

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT					
			-	\$100	\$396
			-	50	208
			\$92 07	50	229
			-	-	125
			14 23	220	2,658
			-	110	50
			7 17	2,100	-
			-	600	1,700
			113 47	3,230	5,366
TOTALS, ADMINISTRATION			31,994 11	46,160	49,296
SUPPORT AND SUBSISTENCE					
SALARIES AND WAGES			SALARY RANGE		
Feeding:					
1	1	1	Institution Superintendent's Cook	\$170 (10) 210	\$2,040
11	11	11	Girls' Group Supervisor	210 (10) 255	30,720
Clothing:					
1	1	1	Sewing Teacher	210 (10) 250	3,000
-	-	-	Temporary help	(-) (490)	500
13	13	13	Totals, Positions Now Authorized	30,814 74	35,260
			Estimated Salary Savings	-	-850
			1947-1948 Normal Salary Adjustments	-	720
13	13	13	Totals, Salaries and Wages	30,814 74	34,410
OPERATING EXPENSES					
			Feeding (gross)	45,774 70	57,100
			Local production consumed	-10,647 85	-8,000
			Net feeding costs	35,126 85	49,100
			Clothing	10,613 25	12,900
			Housekeeping	3,439 95	5,150
			Laundry	772 47	1,000
			Allowance for outside maintenance	2,278 55	1,150
			Totals, Operating Expenses	52,231 07	69,300
EQUIPMENT					
			Feeding—replacement	244 06	900
			Feeding—additional	-	450
			Clothing—replacement	-	-
			Laundry—replacement	37 75	340
			Housekeeping—replacement	2,042 50	5,500
			Housekeeping—additional	600 35	3,950
			Totals, Equipment	2,924 66	11,140
TOTALS, SUPPORT AND SUBSISTENCE			85,970 47	114,850	114,816
			Reimbursements for employees' maintenance	-14,221 07	-14,500
TOTALS, SUPPORT AND SUBSISTENCE			71,749 40	100,350	98,316

CORRECTIONS

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Custodial:						
1	1	1	Head Girls' Group Supervisor	\$265 (15) 325		\$3,720
-	1	1	Assistant Head Girls' Group Supervisor	240 (10) 280		2,880
34	34	34	Girls' Group Supervisor	210 (10) 250		95,010
1	1	1	Watchman	150 (10) 190		1,800
Medical:						
1	1	1	Senior Physician and Surgeon (five-eighths time)			3,840
			Dentist (part time)			1,140
2	2	2	Graduate Nurse	200 (10) 240		5,520
Education:						
1	1	1	Supervising Household Arts Teacher	230 (10) 270		3,240
2	2	2	Teacher	210 (10) 250		5,640
-	-	-	Music Teacher (part time)	1 25 per hr.		750
1	1	1	Commercial Teacher	210 (10) 250		3,000
1	1	1	Recreation Leader and Physical Education In- structor	210 (10) 250		3,000
-	-	-	Temporary help	(251 00)	(1,225)	2,100
44	45	45	Totals, Positions Now Authorized	105,698 60	127,705	131,640
Estimated Salary Savings				-	-3,450	-3,450
1947-1948 Normal Salary Adjustments				-	-	1,980
Proposed New Positions:						
Custodial:						
-	-	4	Girls' Group Supervisor	210 (10) 250		10,080
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,820
Education:						
-	-	1	Instructor in Cooking	240 (10) 280		2,880
-	-	1	Teacher	210 (10) 250		2,520
-	-	1	Instructor in Handcraft	180 (10) 220		2,160
-	-	1	Music Teacher (increase to full time)	210 (10) 250		1,770
-	-	-	Overtime (escapes)	(-)	(-)	500
44	45	54	Totals, Salaries and Wages	105,698 60	124,255	151,900
OPERATING EXPENSES						
Custodial and personal care				1,178 54	1,200	1,500
Medical care				2,238 68	3,000	3,000
Religious services				385 00	550	750
Education				1,701 16	2,000	2,500
Recreation				1,304 50	1,650	2,000
Escapes				82 59	250	250
Totals, Operating Expenses				6,890 47	8,650	10,000
EQUIPMENT						
Custodial and personal care—replacement				-	-	216
Custodial and personal care—additional				-	-	98
Medical—replacement				9 20	100	1,148
Medical—additional				-	-	565
Education—replacement				105 45	950	1,080
Education—additional				-	150	135
Recreation—replacement				866 24	1,600	300
Totals, Equipment				980 89	2,800	3,542
TOTALS, CARE AND WELFARE				113,569 96	135,705	165,442

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
1	1	1	Institution Carpenter	\$230 (10) 270		\$3,240
1	1	1	Institution Painter	230 (10) 270		2,880
1	1	1	Chief Institution Engineer, Grade 1	270 (10) 310		3,720
1	1	1	Building Maintenance Man	180 (10) 220		2,520
Fire Protection:						
-	-	-	Institution Firefighter (8 part time)	10 Mo.		960
-	-	-	Temporary help	(50 00) (370)		400
4	4	4	Totals, Positions Now Authorized	11,155 36	13,580	13,720
Estimated Salary Savings				-	-325	-350
1947-1948 Normal Salary Adjustments				-	-	130
Proposed New Positions:						
-	-	1	Laborer	150 (10) 190		1,800
-	-	-	Institution Firefighter (part time)	10 Mo.		120
4	4	5	Totals, Salaries and Wages	11,155 36	13,255	15,420
OPERATING EXPENSES						
Maintenance of structures				2,225 34	2,300	2,500
Maintenance of grounds				638 11	700	800
Light, heat, and power				11,079 67	12,000	12,000
Fire protection				15 10	25	25
Water				2,565 23	2,600	2,600
Totals, Operating Expenses				16,523 45	17,625	17,925
EQUIPMENT						
Maintenance of structures—additional				385 01	475	100
Maintenance of grounds—replacement				-	110	50
Light, heat, and power—replacement				152 34	-	50
Fire protection—replacement				247 82	-	620
Fire protection—additional				-	-	100
Totals, Equipment				785 17	585	920
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				28,463 98	31,465	34,265
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Farmhand	\$150 (10) 190		\$1,800
1	1	1	Vegetable Gardener	210 (10) 250		2,640
2	2	2	Totals, Positions Now Authorized	3,617 69	4,400	4,440
Estimated Salary Savings				-	-75	-100
1947-1948 Merit Salary Adjustments				-	-	170
2	2	2	Totals, Salaries and Wages	3,617 69	4,325	4,510

CORRECTIONS

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FARMING AND PROCESSING—Continued

OPERATING EXPENSES

Farm, general	\$10 76	-	-
Hog ranch	45 70	-	-
Orchard	314 51	\$400	\$700
Vegetable garden	954 46	1,000	1,000
Food processing	56 88	150	150
Tractor	230 58	275	900
Totals, Operating Expenses	1,612 89	1,825	2,750

EQUIPMENT

Hog ranch—replacement	60 00	-	-
Orchard—replacement	52 50	50	300
Orchard—additional	25 42	50	1,050
Vegetable garden—replacement	-	50	25
Stable and tractor—replacement	180 51	-	-
Totals, Equipment	318 43	150	1,375

TOTALS, FARMING AND PROCESSING

Surplus Products Sales	7 10	-	-
NET TOTALS, FARMING AND PROCESSING	5,541 91	6,300	8,635

Department of Corrections—Youth Authority
VENTURA SCHOOL FOR GIRLS—Continued
 EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvement, Repairs, and Equipment:			
Improvements to roads and gutters	\$2,000 00		
Paint exterior and interior of buildings	4,000 00		
Interior alterations to cottages	2,000 00		
Extend employees' dining room and kitchen	500 00		
Enlarge shelter for farm machinery	1,000 00		
Improvement of water supply lines		\$3,100	
Repair of electrical wiring		975	
Roads and grounds improvements		2,325	
Construct concrete walk and gutters		1,550	
Repairs and improvements to cottages		4,550	
Develop playground area		7,500	
Mono rail for commissary			\$750
Lower and pave roads			10,000
Erosion control and drainage			15,000
Construct fire house			2,500
New low pressure boiler			1,000
New high pressure boiler for laundry			1,000
Sprinkling and storage equipment for garden			1,000
Totals, General Fund	9,500 00	20,000	31,250
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvement, Repairs and Equipment:			
Replace primary and secondary electric lines		\$12,000	
Install new water lines for treated water		8,500	
Equipment for postwar construction		15,000	\$15,000
Totals, Postwar Employment Reserve	-	35,500	15,000
TOTALS, CAPITAL OUTLAY	9,500 00	55,500	46,250

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
*County board charges	\$22,152 59	\$700	-
Miscellaneous	72 50	75	\$75
Totals, Revenues	22,225 09	775	75

* Since September 15, 1945, all collections from counties for commitments under Sections 740 and 1731.5 of the Welfare and Institutions Code have been billed and collected by the Youth Authority. See Departmental Administration budget.

EDUCATION
Department of Education
BOARD OF EDUCATION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND
EXPENDITURES

Support	\$1,053 21	\$2,000	\$2,300	+\$300
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

-	-	-	Salaries and wages:		
			Positions now authorized	-	\$100
			Operating expenses	\$1,053 21	1,875
			Equipment	-	25
			TOTALS	1,053 21	2,300

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

-	-	-	Intermediate Stenographer-Clerk (part time)	-	100	200
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OPERATING EXPENSES

Office	-	25	25
Printing	52 43	30	50
Travel	1,000 78	1,820	2,000
Totals, Operating Expenses	1,053 21	1,875	2,075

EQUIPMENT

Office—additional	-	25	25
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EDUCATION
DEPARTMENT OF EDUCATION
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Division of Administration:				
Administrative Unit	\$142,427 58	\$186,014	\$258,798	+\$72,784
Research	43,746 40	46,240	57,932	+11,692
Totals, Division of Administration	186,173 98	232,254	316,730	+84,476
Division of School Administration, Organization and Finance:				
Administrative Unit	-	8,705	12,240	+3,535
Schoolhouse Planning	25,137 25	29,960	35,450	+5,490
Administrative Services:				
Administrative Unit	-	-	10,467	+10,467
School Accounts and Records	-	36,092	101,871	+65,779
Child Welfare and Attendance	-	-	13,325	+13,325
Child Care Centers	12,891 16	45,165	47,525	+2,360
School Lunch Program	-	65,285	99,271	+33,986
Foreign Language Schools	-	-	10,203	+10,203
Textbooks and Publications	11,448 28	15,580	17,415	+1,835
Credentials	50,082 88	74,020	75,601	+1,581
Readjustment Education	43,990 19	86,237	82,306	-3,931
Totals, Division of School Administration, Organization and Finance	143,549 76	361,044	505,674	+144,630
Division of Instruction:				
Administrative Unit	-	8,705	12,190	+3,485
Secondary Education	22,156 47	26,665	32,261	+5,596
Aviation Education	2,638 88	199,994	194,540	-5,454
Audio-Visual Education	15,574 57	32,055	43,562	+11,507
Adult Education	13,895 00	22,750	26,995	+4,245
Special Education	18,326 01	41,848	60,567	+18,719
Elementary Education	27,047 95	31,205	38,056	+6,851
Physical and Health Education and Recreation	19,323 26	38,673	35,371	-3,302
Vocational Education	12,960 06	15,602	21,749	+6,147
Totals, Division of Instruction	131,922 20	417,497	465,291	+47,794
Division of Teacher Education	-	8,705	12,190	+3,485
Division of Special Schools and Services	-	8,555	12,205	+3,650
California Historical Association	1,239 94	2,540	10,000	+7,460
Totals, Support	462,885 88	1,030,595	1,322,090	+291,495

EDUCATION
DEPARTMENT OF EDUCATION—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
Other Current Expenses:				
Refunds of State College Students' Fees	\$4,800 00	-	-	
Totals, Current Expenses	467,685 88	\$1,030,595	\$1,322,090	+\$291,495
Capital Outlay:				
Minor Construction, Improvements, Repairs, and Equipment	-	7,963	-	-7,963
TOTAL EXPENDITURES	467,685 88	1,038,558	1,322,090	+283,532

REVENUES

Fees	89,929 00	90,675	90,675	-
Lost and Damaged Textbooks	981 77	1,000	1,000	-
Miscellaneous	98 84	-	-	-
TOTAL REVENUES	91,009 61	91,675	91,675	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
145	201	201	Positions now authorized	\$354,448 77	\$659,450	\$669,569
			Estimated salary savings	-	—46,315	—10,400
			1947-1948 Merit salary adjustments	-	-	6,815
-	-	60	Proposed new positions	-	-	169,754
145	201	261	Totals, Salaries and Wages	354,448 77	612,135	835,738
			Operating expenses	101,990 40	352,866	414,856
			Equipment	24,314 10	83,884	97,926
			TOTALS	480,753 27	1,049,885	1,348,520
			Reimbursements from Special Funds for Services	—15,086 00	—16,790	—21,030
			Reimbursements from School Districts for School-			
			house Planning Surveys	—1,143 29	—1,000	—1,200
			Bulletin Sales	—1,638 10	—1,500	—4,200
			NET TOTALS	462,885 88	1,030,595	1,322,090

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
DIVISION OF ADMINISTRATION						
ADMINISTRATIVE UNIT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent of Public Instruction	\$333 33		\$10,000
1	1	1	Deputy Superintendent of Public Instruction	465 00		5,580
1	1	1	Administrative Assistant	365 (20) 445		4,860
1	1	1	Administrative Adviser	475 (20) 575		6,900
1	1	1	Assistant Administrator Adviser	385 (20) 465		4,620
1	1	1	Assistant to Superintendent of Public Instruction	475 (20) 575		6,900
■	*	*	Assistant Superintendent of Public Instruction (part salary)	475 (20) 575		3,450
1	1	1	Assistant Director	475 (20) 575		6,900
-	1	1	Senior Accountant	345 (20) 425		4,380
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
11	11	11	Intermediate Stenographer-Clerk	170 (10) 210		24,180
1	1	1	Intermediate Information-Clerk	160 (10) 200		2,400
1	1	1	Public Information Officer	345 (20) 425		4,140
2	2	2	Junior Clerk	140 (10) 170		3,600
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,400
4	4	4	Intermediate Typist-Clerk	160 (10) 200		8,280
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stock Clerk	160 (10) 200		1,920
2	2	2	Senior Account Clerk	200 (10) 240		5,400
1	1	1	Accounting Officer, Grade 3	345 (20) 425		4,860
1	1	1	Assistant Cashier-Clerk	160 (10) 200		2,400
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
1	1	1	Semi-Senior Accountant	280 (15) 340		3,360
3	3	3	Intermediate Account Clerk	160 (10) 200		6,480
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,540
1	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	-	-	Temporary help	(1,000 00)	(1,000)	2,000
44	45	45	Totals, Positions Now Authorized	115,424 49	141,140	145,350
Estimated Salary Savings					-1,500	-500
1947-1948 Merit Salary Adjustments						1,715
Proposed New Positions:						
-	-	1	Junior Clerk	140 (10) 170		1,680
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
-	-	5	Intermediate Account Clerk	160 (10) 200		9,600
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	1	Semi-Senior Accountant	280 (15) 340		3,360
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
44	45	58	Totals, Salaries and Wages	115,424 49	139,640	174,045

* Salary divided between two functions and position counted under function paying largest part.

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
DIVISION OF ADMINISTRATION						
ADMINISTRATIVE UNIT—Continued						
OPERATING EXPENSES						
			Office	\$3,885 44	\$3,650	\$4,200
			Printing	1,690 98	2,600	3,000
			Printing-bulletins	5,892 35	7,500	10,000
			Traveling	6,884 56	8,500	10,000
			Telephone and telegraph	4,460 66	4,800	5,600
			Postage	1,814 51	2,000	2,550
			Automobile	7,387 88	12,000	15,000
			Contributions to Teachers' Retirement Fund	126 00	144	180
			Subscriptions	388 20	50	500
			Rental	602 35	-	600
			Totals, Operating Expenses	33,132 93	41,244	51,630
EQUIPMENT						
			Office—replacement	1,569 12	3,110	4,515
			Office—additional	3,714 22	8,290	5,768
			Automobile—replacement	1,493 00	-	7,200
			Automobile—additional	1,836 53	10,000	35,600
			Books—additional	192 30	350	1,070
			Totals, Equipment	8,805 17	21,750	54,153
TOTALS, ADMINISTRATIVE UNIT						
				157,362 59	202,634	279,828
Reimbursement from special funds for:						
			Accounting service charges	-7,710 00	-7,920	-12,030
			Automobile mileage charges	-6,206 00	-7,700	- 7,800
			Bulletin sales	-1,019 01	-1,000	- 1,200
NET TOTALS, ADMINISTRATIVE UNIT						
				142,427 58	186,014	258,798
RESEARCH						
SALARIES AND WAGES						
			SALARY RANGE			
1	1	1	Chief of Division	\$475 (20) 575	\$6,900	
-	1	1	Senior Statistician	405 (20) 485	4,860	
1	2	2	Consultant in Education Evaluation and Testing	365 (20) 445	8,760	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,160	
1	1	1	Junior Account Clerk	140 (10) 170	1,800	
1	1	1	Key Punch Operator, Grade 2	160 (10) 200	2,400	
5	7	7	Totals, Positions Now Authorized	23,959 49	26,130	26,880
			Estimated Salary Savings		-1,200	-500
			1947-1948 Merit Salary Adjustments			570
Proposed New Positions:						
-	-	1	Consultant in Education Evaluation and Testing	365 (20) 445		4,380
-	-	1	Tabulating Machine Operator	170 (10) 210		2,040
-	-	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	-	-	Education Research Technician (Reclassification of one Senior Statistician)	365 (20) 445		240
5	7	10	Totals, Salaries and Wages	23,959 49	24,930	35,290
OPERATING EXPENSES						
			General Office	760 44	900	900
			Printing	9,958 45	3,000	2,500
			Traveling	1,244 49	3,000	3,000
			Telephone and telegraph	1,129 34	475	300
			Postage	684 92	450	400
			Automobile	251 17	350	300
			Subscriptions	54 00	15	50
			Machine rental, and supplies	2,401 72	12,000	12,000
			Totals, Operating Expenses	16,484 53	20,190	19,450

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF ADMINISTRATION

RESEARCH—Continued

EQUIPMENT

General office—replacement	\$1,842 63	-	\$1,730
General office—additional	1,459 75	\$1,100	1,452
Books—additional	-	20	10

Totals, Equipment	3,302 38	1,120	3,192
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TOTALS, RESEARCH

43,746 40	46,240	57,932
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TOTALS, DIVISION OF ADMINISTRATION

186,173 98	232,254	316,730
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DIVISION OF SCHOOL ADMINISTRATION,
ORGANIZATION, AND FINANCE

ADMINISTRATIVE UNIT

SALARIES AND WAGES

SALARY RANGE

-	1	1	Chief of Division	\$615 (20) 735	\$7,380
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	2	2	Totals, Positions Now Authorized	-	9,420
-	-	-	Estimated Salary Savings	-4,000	-
-	2	2	Totals, Salaries and Wages	-	5,420

OPERATING EXPENSES

Office	-	150	150
Printing	-	200	200
Traveling	-	1,000	1,000
Telephone and telegraph	-	150	150
Postage	-	150	150
Automobile	-	200	200
Subscription	-	15	50
Rental	-	600	600
Totals, Operating Expenses	-	2,465	2,500

EQUIPMENT

General office—additional	-	800	300
Books—additional	-	20	20

Totals, Equipment	-	820	320
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TOTALS, ADMINISTRATIVE UNIT

-	8,705	12,240
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SCHOOLHOUSE PLANNING

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief, Division of Schoolhouse Planning	\$475 (20) 575	\$6,900
1	1	1	Associate Architectural Designer	405 (20) 485	5,820
2	2	2	Field Representative	365 (20) 445	9,720
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
6	6	6	Totals, Positions Now Authorized	22,541 84	27,360
-	-	-	Estimated Salary Savings	-	-1,800
-	-	1	Proposed New Positions:		
-	-	1	Junior Stenographer-Clerk	140 (10) 170	1,680
6	6	7	Totals, Salaries and Wages	22,541 84	25,560

28,590

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF SCHOOL ADMINISTRATION ORGANIZATION, AND FINANCE					
SCHOOLHOUSE PLANNING—Continued					
OPERATING EXPENSES					
			\$182 73	\$200	\$650
					350
			81 65	250	250
			2,430 39	3,300	3,300
			423 06	400	400
			190 54	300	300
			313 27	400	500
			42 00	10	50
			3,663 64	4,860	5,800
EQUIPMENT					
					125
			74 06	530	2,110
			1 00	10	25
			75 06	540	2,260
TOTALS, SCHOOLHOUSE PLANNING					
			26,280 54	30,960	36,650
			—1,143 29	—1,000	—1,200
NET TOTALS, SCHOOLHOUSE PLANNING					
			25,137 25	29,960	35,450
ADMINISTRATIVE SERVICES					
ADMINISTRATIVE UNIT					
SALARIES AND WAGES					
Proposed New Positions:					
-	-	1	Chief, Division of Administrative Services	\$475 (20) 575	\$5,700
-	-	1	Intermediate Stenographer-Clerk	170 (10) 200	2,040
-	-	2	Totals, Salaries and Wages	-	7,740
OPERATING EXPENSES					
					100
					100
					750
					100
					50
					100
					600
					1,800
EQUIPMENT					
					912
					15
					927
TOTALS, ADMINISTRATIVE UNIT					
			-	-	10,467

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE ADMINISTRATIVE SERVICES—Continued SCHOOL ACCOUNTS AND RECORDS *						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Bureau of School Accounts and Records	\$405 (20) 485		\$5,340
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
4	4	4	Intermediate Account Clerk	160 (10) 200		8,760
1	1	1	Supervising Account Clerk, Grade 1	250 (10) 310		3,540
-	-	-	Temporary help	(-)	(\$600)	600
7 *	7	7	Totals, Positions Now Authorized	*	20,235	21,120
			Estimated Salary Savings	-	-	-2,000
			1947-48 Merit Salary Adjustment	-	-	225
			Proposed New Positions:			
-	-	6	Accountant-Auditor, Grade 1	240 (10) 280		17,280
-	-	6	Auditor, Grade 2	280 (15) 340		20,160
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
7 *	7	22	Totals, Salaries and Wages	*	20,235	62,305
OPERATING EXPENSES						
			Office	-	350	600
			Printing	-	10,500	12,000
			Traveling	-	750	17,280
			Telephone and telegraph	-	700	700
			Postage	-	600	650
			Automobile	-	200	400
			Subscriptions	-	10	
			Rental	-	-	2,400
			Totals, Operating Expense	*	13,110	34,030
EQUIPMENT						
			General office—replacement	-	-	235
			General office—additional	-	2,737	5,101
			Books—additional	-	10	200
			Totals, Equipment	*	2,747	5,536
TOTALS, SCHOOL ACCOUNTS AND RECORDS				*	36,092	101,871
CHILD WELFARE AND ATTENDANCE						
SALARIES AND WAGES				SALARY RANGE		
-	-	-	Chief, Bureau of Migratory Education (one-half time)	\$365 (20) 445		\$2,670
*	*	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
*	*	1	Intermediate Clerk	160 (10) 200		1,920
-	-	2	Totals, Positions Now Authorized	*	*	6,630
			Proposed New Positions:			
-	-	1	Chief, Bureau of Migratory Education (increase to full time)	365 (20) 445		2,670
2	2	3	Totals, Salaries and Wages	*	*	9,300

* Expenditures for School Accounts and Records for the 1945-46 fiscal year are included in Administration—Research.

EDUCATION

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE ADMINISTRATIVE SERVICES CHILD WELFARE AND ATTENDANCE —Continued						
OPERATING EXPENSES						
			Office	-	-	\$100
			Printing	-	-	2,500
			Traveling	-	-	750
			Telephone and telegraph	-	-	75
			Postage	-	-	200
			Automobile	-	-	100
			Totals, Operating Expenses	*	*	3,725
EQUIPMENT						
			General Office—additional	-	-	300
TOTALS, CHILD WELFARE AND ATTENDANCE				*	*	13,325
CHILD CARE CENTERS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor, Special Financial Services to Schools	\$365 (20) 445		\$4,380
2	2	2	Assistant Supervisor, Special Financial Services to Schools	325 (15) 385		7,800
2	2	2	Consultant	325 (15) 385		9,060
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
1	1	1	Senior Account Clerk	200 (10) 240		2,520
2	2	2	Auditor, Grade II	280 (15) 340		6,720
10	10	10	Totals, Positions Now Authorized	9,558 78	35,040	35,040
			Estimated Salary Savings		—2,800	—700
			1947-1948 Merit Salary Adjustments			740
10	10	10	Totals, Salaries and Wages	9,558 78	32,240	35,080
OPERATING EXPENSES						
			Office	129 59	250	250
			Printing	15 68	1,500	1,500
			Traveling	2,624 25	9,000	9,000
			Telephone and telegraph	369 36	400	400
			Postage	183 12	250	250
			Automobile	1 28	600	600
			Subscription	-	25	35
			Totals, Operating Expenses	3,323 28	12,025	12,035
EQUIPMENT						
			Office—replacement	-	-	400
			Office—additional	9 10	900	-
			Books—additional	-	-	10
			Totals, Equipment	9 10	900	410
TOTALS, CHILD CARE CENTERS				12,891 16	45,165	47,525

* Expenditures for these positions for 1945-46 and 1946-47 fiscal years are included in Elementary Education.

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE						
ADMINISTRATIVE SERVICES—Continued						
SCHOOL LUNCH PROGRAM						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Supervisor, Special Financial Services to Schools	\$365 (20) 445		\$5,340
-	1	1	Supervising Nutritionist	345 (20) 425		4,140
-	5	5	Nutritionist, Grade 2	250 (15) 310		15,000
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
-	2	2	Auditor, Grade 2	280 (10) 340		6,720
-	2	2	Senior Account Clerk	200 (10) 240		4,800
-	1	1	Intermediate Account Clerk	160 (10) 200		1,920
-	2	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	1	1	Semi-Senior Accountant	280 (15) 340		3,360
-	-	-	Temporary help	(-)	(1,016)	1,000
-	17	17	Totals, Positions Now Authorized	-	46,886	51,040
-	-	-	Estimated Salary Savings	-	-9,815	-500
-	-	-	Proposed New Positions:			
-	-	4	Nutritionist, Grade 2	250 (15) 310		12,000
-	-	2	Auditor, Grade 2	280 (15) 340		6,720
-	17	23	Totals, Salaries and Wages	-	37,071	69,260
OPERATING EXPENSES						
-	-	-	Office	-	600	800
-	-	-	Printing	-	3,000	3,500
-	-	-	Printing—bulletins	-	500	500
-	-	-	Traveling	-	8,000	15,000
-	-	-	Telephone and telegraph	-	500	500
-	-	-	Postage	-	1,000	1,200
-	-	-	Automobile	-	400	2,400
-	-	-	Subscriptions	-	15	25
-	-	-	Rental	-	1,514	5,400
-	-	-	Totals, Operating Expenses	-	15,529	29,325
EQUIPMENT						
-	-	-	Office—additional	-	7,185	686
-	-	-	Automobile—additional	-	5,400	-
-	-	-	Books—additional	-	100	-
-	-	-	Totals, Equipment	-	12,685	686
TOTALS, SCHOOL LUNCH PROGRAM				-	65,285	99,271
FOREIGN LANGUAGE SCHOOLS						
SALARIES AND WAGES				SALARY RANGE		
-	-	-	Proposed New Positions:			
-	-	1	Supervisor of Foreign Language Schools	\$365 (20) 445		\$4,380
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	2	Totals, Salaries and Wages	-	-	6,420

EDUCATION
DEPARTMENT OF EDUCATION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE ADMINISTRATIVE SERVICES					
FOREIGN LANGUAGE SCHOOLS					
OPERATING EXPENSES					
					\$100
					500
					1,200
					50
					100
					200
					600
					2,750
EQUIPMENT					
					983
					50
					1,033
TOTALS, FOREIGN LANGUAGE SCHOOLS					
					10,203
TEXTBOOKS AND PUBLICATIONS					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief, Division of Textbooks and Publications	\$475 (20) 575	\$6,900
1	1	1	Editorial Assistant	250 (15) 310	3,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
3	3	3	Totals, Positions Now Authorized	10,211 66	12,780
Proposed New Positions:					
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
3	3	4	Totals, Salaries and Wages	10,211 66	14,820
OPERATING EXPENSES					
			148 27	200	125
			77 59	800	750
			567 60	800	-
			34 08	100	50
			249 84	225	250
			15 74	75	-
			59 50	135	75
			1,152 62	2,335	1,250
EQUIPMENT					
			-	100	-
			74 61	350	1,295
			9 39	15	50
			84 00	465	1,345
TOTALS, TEXTBOOKS AND PUBLICATIONS					
			11,448 28	15,580	17,415

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE—Continued						
CREDENTIALIALS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Credential Technician	\$345 (20) 425		\$5,100
4	5	5	Assistant Credential Technician	280 (15) 340		18,420
3	3	3	Senior Clerk	190 (10) 230		7,920
1	1	1	Junior Typist-Clerk	140 (10) 170		2,040
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
4	4	4	Intermediate Typist-Clerk	160 (10) 200		8,280
1	1	1	Intermediate File Clerk	160 (10) 200		2,160
-	3	3	Intermediate Clerk	160 (10) 200		6,360
-	-	-	Temporary help	(-)	(7,000)	3,000
15	19	19	Totals, Positions Now Authorized	42,408 93	58,330	55,560
1947-1948 Merit Salary Adjustments						1,000
Proposed New Positions:						
-	-	1	Assistant Credential Technician	280 (15) 340		3,360
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,820
-	-	1	Intermediate Clerk	160 (10) 200		1,820
-	-	1	Junior Clerk	140 (10) 170		1,680
15	19	23	Totals, Salaries and Wages	42,408 93	58,330	65,240
OPERATING EXPENSES						
Office				1,035 18	1,340	1,400
Printing				1,932 03	2,700	2,750
Traveling				100 00	400	400
Telephone and telegraph				86 79	300	300
Postage				1,566 39	1,700	1,800
Subscriptions				-	-	30
Rental				-	1,200	1,200
Totals, Operating Expenses				4,720 39	7,640	7,880
EQUIPMENT						
Office—replacement				-	540	330
Office—additional				2,953 56	7,510	2,151
Totals, Equipment				2,953 56	8,050	2,481
TOTALS, CREDENTIALIALS				50,082 88	74,020	75,601

EDUCATION
DEPARTMENT OF EDUCATION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE—Continued						
READJUSTMENT EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Division of Readjustment Education	\$475 (20) 575		\$6,900
1	1	1	Assistant Chief of Division	405 (20) 485		5,820
2	6	6	Technical Assistant	365 (20) 445		29,160
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,120
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	1	1	Senior Clerk	190 (10) 230		2,760
-	1	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	-	Temporary help	(-)	(600)	600
7	15	15	Totals, Positions Now Authorized	30,920 84	56,750	57,720
Estimated Salary Savings				-	-	-350
1947-1948 Merit Salary Adjustments				-	-	580
Proposed New Positions:						
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
7	15	16	Totals, Salaries and Wages	30,920 84	56,750	59,630
OPERATING EXPENSES						
Office				580 72	1,200	1,200
Printing				462 76	1,050	1,000
Traveling				4,934 56	9,640	8,800
Telephone and telegraph				1,018 41	1,800	1,800
Postage				581 12	1,500	1,200
Automobile				48 90	1,000	1,000
Subscription				9 00	390	300
Rental				2,013 55	6,640	6,640
Totals, Operating Expenses				9,649 02	23,220	21,940
EQUIPMENT						
Office—additional				2,085 73	1,777	586
Automobile—additional				1,330 50	4,200	-
Books—additional				4 10	290	150
Totals, Equipment				3,420 33	6,267	736
TOTALS, READJUSTMENT EDUCATION				43,990 19	86,237	82,306
TOTALS, DIVISION OF SCHOOL ADMINISTRATION, ORGANIZATION, AND FINANCE				143,549 76	361,044	505,674
DIVISION OF INSTRUCTION ADMINISTRATIVE UNIT						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief, Division of Instruction	\$615 (20) 735		\$7,380
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	2	2	Totals, Positions Now Authorized	-	9,420	9,420
-	-	-	Estimated Salary Savings	-	-4,000	-
-	2	2	Totals, Salaries and Wages	-	5,420	9,420

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF INSTRUCTION

ADMINISTRATIVE UNIT—Continued

OPERATING EXPENSES

Office	-	\$150	\$150
Printing	-	200	200
Traveling	-	1,000	1,000
Telephone and telegraph	-	150	150
Postage	-	150	150
Automobile	-	200	200
Subscriptions	-	15	
Rental	-	600	600
Totals, Operating Expenses	-	2,465	2,450

EQUIPMENT

Office—additional	-	800	300
Books—additional	-	20	20
Totals, Equipment	-	820	320

TOTALS, ADMINISTRATIVE UNIT

- 8,705 12,190

SECONDARY EDUCATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Assistant Superintendent of Public Instruction (one-half salary)	\$475 (20) 575	\$3,450
2	2	2	Assistant Chief, Division of Secondary Education	365 (20) 445	10,680
1	1	1	Secretary-Stenographer	230 (10) 270	3,240
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,560
6	6	6	Totals, Positions Now Authorized	17,676 02	21,930
			Estimated Salary Savings	-	-800
			Proposed New Positions:		
-	-	1	Assistant Chief, Division of Secondary Education	365 (20) 445	4,380
6	6	7	Totals, Salaries and Wages	17,676 02	21,130

OPERATING EXPENSES

Office	191 15	250	250
Printing	357 82	200	200
Printing—bulletins	-	300	300
Traveling	2,885 51	2,700	3,600
Telephone and telegraph	423 24	375	375
Postage	240 97	275	250
Automobile	371 29	400	400
Totals, Operating Expenses	4,469 98	4,500	5,375

EQUIPMENT

Office—replacement	-	500	-
Office—additional	1 55	515	756
Books—additional	8 92	20	20
Totals, Equipment	10 47	1,035	776

TOTALS, SECONDARY EDUCATION

22,156 47 26,665 32,261

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF INSTRUCTION—Continued						
AVIATION EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Bureau of Aviation Education	\$405 (20) 485		\$5,100
-	1	1	Administrative Aid	280 (15) 340		3,360
-	3	3	Consultant in Aviation Education	365 (20) 445		13,620
1	11	11	Intermediate Stenographer-Clerk	170 (10) 210		22,800
-	3	3	Junior Stenographer-Clerk	140 (10) 170		5,040
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
2	20	20	Totals, Positions Now Authorized	2,039 96	51,050	51,840
			Estimated Salary Savings		-4,000	-2,000
			1947-1948 Merit Salary Adjustments			1,025
2	20	20	Totals, Salaries and Wages	2,039 96	47,050	50,865
OPERATING EXPENSES						
			Office	70 98	4,100	4,100
			Printing	19 84	2,500	2,500
			Traveling	231 60	11,500	11,500
			Telephone and telegraph	169 10	7,700	7,700
			Postage	-	2,400	2,400
			Subscriptions	-	75	75
			Rental	-	10,200	10,200
			Flight indoctrination	-	100,000	100,000
			Insurance	-	4,600	4,600
			Totals, Operating Expenses	491 52	143,075	143,075
EQUIPMENT						
			Office—additional	107 40	9,769	500
			Books—additional	-	100	100
			Totals, Equipment	107 40	9,869	600
TOTALS, AVIATION EDUCATION				2,638 88	199,994	194,540
AUDIO-VISUAL EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Division of Audio-Visual Education	\$475 (20) 575		\$6,900
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
3	3	3	Totals, Positions Now Authorized	10,011 28	11,460	11,460
			Estimated Salary Savings		-	-200
			1947-1948 Merit Salary Adjustments			110
Proposed New Positions:						
-	-	1	Radio Education Consultant	365 (20) 445		4,380
-	-	1	Photographic Technician	335 (20) 415		4,020
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
3	3	6	Totals, Salaries and Wages	10,011 28	11,460	21,930

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF INSTRUCTION					
AUDIO-VISUAL EDUCATION—Continued					
OPERATING EXPENSES					
			\$351 25	\$850	\$800
			242 57	250	500
			1,620 35	2,800	3,800
			283 94	350	350
			179 06	575	500
			152 21	400	500
			38 17	50	50
			-	-	900
			-	4,400	2,400
			-	4,300	2,000
			2,867 55	13,975	11,800
EQUIPMENT					
			2,684 72	6,500	9,732
			11 02	120	100
			2,695 74	6,620	9,832
TOTALS, AUDIO-VISUAL EDUCATION			15,574 57	32,055	43,562
ADULT EDUCATION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief, Division of Adult and Continuation Education (part time)	\$475 (20) 575	\$5,175
1	1	1	Chief, Bureau of Parent Education	365 (20) 445	4,620
1	1	1	Chief, Bureau of Continuation Education	365 (20) 445	5,340
1	1	1	Senior Stenographer-Clerk (part time)	200 (10) 240	2,160
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
5	5	5	Totals, Positions Now Authorized	11,559 93	19,115
			1947-1948 Merit Salary Adjustments	-	140
			Proposed New Positions:		
-	-	-	Chief, Division Adult and Continuation Education (increase to full time)	475 (20) 575	1,725
-	-	-	Senior Stenographer-Clerk (increase to full time)	170 (10) 210	720
5	5	5	Totals, Salaries and Wages	11,559 93	21,920
OPERATING EXPENSES					
			212 26	225	225
			344 32	250	250
			-	250	250
			1,250 96	1,800	2,400
			91 12	275	275
			270 66	375	375
			115 90	300	300
			19 00	10	10
			2,304 22	3,485	4,085
EQUIPMENT					
			-	-	980
			27 18	140	-
			3 67	10	10
			30 85	150	990
TOTALS, ADULT EDUCATION			13,895 00	22,750	26,995

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF INSTRUCTION						
SPECIAL EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Bureau of Correction of Speech Defects (part time)	\$365 (20) 445		\$2,670
1	1	1	Chief, Bureau of Education of the Deaf (part time)	365 (20) 445		600
1	1	1	Field Worker, Bureau of Correction of Speech Defects (part time)	325 (15) 385		2,310
1	1	1	Consultant in Education for Hard of Hearing	365 (20) 445		4,380
1	1	1	Chief, Bureau of Mental Hygiene (part time)	365 (20) 445		2,670
2	2	2	Consultant, Education of Physically Handicapped Children	365 (20) 445		9,240
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
11	11	11	Totals, Positions Now Authorized	13,314 65	30,520	31,110
			Estimated Salary Savings	-	-2,000	-500
			1947-1948 Merit Salary Adjustments	-	-	250
			Proposed New Positions:			
-	-	-	Chief, Bureau of Mental Hygiene (increase to full time)	365 (20) 445		1,710
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Chief, Division of Special Education	475 (20) 575		5,700
11	11	14	Totals, Salaries and Wages	13,314 65	28,520	42,350
OPERATING EXPENSES						
			Office	323 33	550	1,000
			Printing	99 35	550	900
			Printing—bulletins	-	1,250	1,200
			Traveling	2,644 41	5,700	7,000
			Telephone and telegraph	256 37	400	800
			Postage	176 53	525	800
			Automobile	8 30	550	900
			Subscriptions	39 50	35	100
			Rental	-	120	2,400
			Totals, Operating Expenses	3,547 79	9,680	15,100
EQUIPMENT						
			Office—additional	140 47	3,388	2,782
			Automobile—additional	1,278 25	-	-
			Books—additional	44 85	260	335
			Totals, Equipment	1,463 57	3,648	3,117
TOTALS, SPECIAL EDUCATION				18,326 01	41,848	60,567

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF INSTRUCTION—Continued						
ELEMENTARY EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Division of Elementary Education	\$475 (20) 575		\$6,900
1	1	1	Consultant in Early Childhood Education	365 (20) 445		4,380
3	3	2	Intermediate Stenographer-Clerk	170 (10) 210		4,920
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
1	1	1	Junior Typist-Clerk	140 (10) 170		1,800
1	1	-	Intermediate Clerk	160 (10) 200		-
8	8	9	Totals, Salaries and Wages	20,635 39	27,270	20,760
			Estimated Salary Savings		-4,600	-2,300
			1947-1948 Merit Salary Adjustments			300
			Proposed New Positions			
-	-	1	Consultant in Later Childhood Education	365 (20) 445		4,380
-	-	1	Assistant Chief, Division of Elementary Education	310 (15) 370		3,720
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
8	8	9	Totals, Salaries and Wages	20,635 39	22,670	28,900
OPERATING EXPENSES						
			Office	448 78	575	500
			Printing	2,023 41	2,100	400
			Printing—bulletins	-	-	600
			Traveling	2,363 54	3,600	4,800
			Telephone and telegraph	296 17	375	400
			Postage	589 67	640	700
			Automobile	234 72	450	400
			Subscriptions	58 00	10	60
			Totals, Operating Expenses	6,014 29	7,750	7,860
EQUIPMENT						
			Office—replacement	185 38	-	220
			Office—additional	198 40	775	1,026
			Books—additional	14 49	10	50
			Totals, Equipment	398 27	785	1,296
TOTALS, ELEMENTARY EDUCATION				27,047 95	31,205	38,056
PHYSICAL AND HEALTH EDUCATION AND RECREATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$475 (20) 575		\$6,900
1	1	1	Chief, Bureau of Physical Education for Girls	365 (20) 445		5,340
1	1	1	Consultant in School Health Education	365 (20) 445		4,860
1	1	1	Consultant in Recreation	310 (15) 370		3,720
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,200
7	7	7	Totals, Positions Now Authorized	17,535 25	27,700	27,900
			Estimated Salary Savings		-800	-200
			1947-1948 Merit Salary Adjustments			160
7	7	7	Totals, Salaries and Wages	17,535 25	26,900	27,860

EDUCATION
DEPARTMENT OF EDUCATION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
PHYSICAL AND HEALTH EDUCATION AND RECREATION—Continued					
DIVISION OF INSTRUCTION					
OPERATING EXPENSES					
			\$120 70	\$425	\$450
			7 96	500	450
			-	5,000	750
			1,139 83	3,400	4,800
			141 62	550	450
			123 86	400	450
			221 51	450	600
			25 00	25	25
			-	-	1,800
			1,780 48	10,750	9,775
EQUIPMENT					
			-	1,003	186
			7 53	20	50
			7 53	1,023	236
TOTALS, PHYSICAL AND HEALTH EDUCATION AND RECREATION					
			19,323 26	38,673	37,871
			-	-	-2,500
NET TOTALS, PHYSICAL AND HEALTH EDU- CATION AND RECREATION					
			19,323 26	38,673	35,371
VOCATIONAL EDUCATION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief, Bureau of Business Education (part time)	\$335 (15) 395	\$3,384
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400
2	2	2	Totals, Positions Now Authorized	5,452 06	5,784
			Estimated Salary Savings	-800	-
2	2	2	Totals, Salaries and Wages	5,452 06	5,784
OPERATING EXPENSES					
			1,439 26	1,000	1,200
			709 82	600	775
			1,646 41	1,500	1,500
			340 17	350	1,200
			83 57	75	200
			48 64	75	150
			136 95	175	300
			3,941 60	5,538	5,750
			8,346 42	9,313	11,075
EQUIPMENT					
			592 55	600	1,265
			306 84	2,255	5,040
			51 28	120	285
			950 67	2,975	6,590
TOTALS, VOCATIONAL EDUCATION					
			14,749 15	17,272	23,449
			Reimbursements for:		
			Service charges	-1,170 00	-1,200
			Bulletin sales	-619 09	-500
NET TOTALS, VOCATIONAL EDUCATION					
			12,960 06	15,602	21,749
TOTALS, DIVISION OF INSTRUCTION					
			131,922 20	417,497	465,291

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF TEACHER EDUCATION						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief of Division	\$615 (20) 735		\$7,380
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	2	2	Totals, Positions Now Authorized	-	9,420	9,420
			Estimated Salary Savings	-	-4,000	-
-	2	2	Totals, Salaries and Wages	-	5,420	9,420
OPERATING EXPENSES						
			Office	-	150	150
			Printing	-	200	200
			Traveling	-	1,000	1,000
			Telephone and telegraph	-	150	150
			Postage	-	150	150
			Automobile	-	200	200
			Subscriptions	-	15	
			Rental	-	600	600
			Totals, Operating Expenses	-	2,465	2,450
EQUIPMENT						
			Office—additional	-	800	300
			Books—additional	-	20	20
			Totals, Equipment	-	820	320
TOTALS, DIVISION OF TEACHER EDUCATION				-	8,705	12,190
DIVISION OF SPECIAL SCHOOLS AND SERVICES						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief of Division	\$615 (20) 735		\$7,380
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	2	2	Totals, Positions Now Authorized	-	9,420	9,420
			Estimated Salary Savings	-	-4,000	-
-	2	2	Totals, Salaries and Wages	-	5,420	9,420
OPERATING EXPENSES						
			Office	-	150	150
			Printing	-	200	200
			Traveling	-	1,000	1,000
			Telephone and telegraph	-	150	150
			Postage	-	150	150
			Automobile	-	200	200
			Subscriptions	-	15	
			Rental	-	600	600
			Totals, Operating Expenses	-	2,465	2,465
EQUIPMENT						
			Office—additional	-	650	300
			Books—additional	-	20	20
			Totals, Equipment	-	670	320
TOTALS, DIVISIONS OF SPECIAL SCHOOLS AND SERVICES				-	8,555	12,205

DEPARTMENT OF EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CALIFORNIA HISTORICAL ASSOCIATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Director (one-quarter time)	\$345 (20) 425		\$1,181
1	1	1	Senior Stenographer-Clerk	200 (10) 240		1,109
2	2	2	Totals, Positions Now Authorized	1,198 20	2,290	2,290
			Estimated Salary Savings	-	-200	-
Proposed New Positions:						
-	-	-	Director (increase to one-half time)	345 (20) 425		1,369
-	-	1	Student Research Assistant (part time)	160 (10) 200		960
2	2	3	Totals, Salaries and Wages	1,198 20	2,090	4,619
OPERATING EXPENSES						
			Office	18 57	75	200
			Printing	15 17	95	3,981
			Traveling	-	50	800
			Telephone and telegraph	-	20	75
			Postage	-	75	125
			Subscriptions	8 00	10	50
			Totals, Operating Expenses	41 74	325	5,231
EQUIPMENT						
			Office—additional	-	125	150
TOTALS, CALIFORNIA HISTORICAL SOCIETY				1,239 94	2,540	10,000

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Credential fees	\$89,260 00	\$90,000	\$90,000
High school textbook filing fees	669 00	675	675
Lost and damaged textbooks	981 77	1,000	1,000
Miscellaneous	98 84	-	-
Totals, Revenues	91,009 61	91,675	91,675

DEPARTMENT OF EDUCATION

STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION MADE BY ITEM 263, BUDGET ACT OF 1945,
FOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

For minor construction, improvements, repairs, and equipment. To be allocated by executive order of the Director of Finance at the request of the Director of Education:

Budget Act Appropriation	\$250,000
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Deduct allocations made to December 31, 1946, as follows:*

Chico State College	\$12,600	
Fresno State College	48,000	
Humboldt State College	26,059	
San Diego State College	35,608	
San Francisco State College	8,770	
San Jose State College	39,000	
Maritime Academy	22,000	
School for the Blind, Berkeley	2,000	
School for the Deaf, Berkeley	30,000	
Training Center for the Adult Blind	18,000	242,037

Unallocated balance, December 31, 1946—Reserved for expenditure during the balance of the fiscal year	7,963
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* Expenditures from these allotments are included in the budgets of the respective agencies.

STATEMENT OF ALLOTMENTS MADE FROM APPROPRIATION FOR STUDENT HOUSING AT STATE COLLEGES
(CHAPTER 155, STATUTES 1946—FIRST EXTRAORDINARY SESSION)

Appropriated for acquisition of sites for, and the construction, furnishing, and equipping of, student housing on the campuses of the State colleges, to be expended by the Director of Education, with the approval of the Director of Finance

\$4,000,000

Estimated expenditures to June 30, 1948, included in the budgets of the respective colleges:

1946-47 Fiscal Year	
Site acquisition—Fresno State College	\$100,000

1947-48 Fiscal Year	
Site Acquisition:	
Chico State College	100,000
Humboldt State College	100,000
San Diego State College	100,000
San Francisco State College	100,000
San Jose State College	100,000

500,000	600,000
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Estimated balance, June 30, 1948, to be expended subsequently, together with the proceeds of the sale of revenue bonds as provided in Sections 20541 to 20551, inclusive, of the Education Code, for construction, furnishings, and equipment

3,400,000

Department of Education—Commission for Vocational Education

VOCATIONAL EDUCATION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Supervision and Teacher Training (State Government)	\$181,554 10	\$226,866	\$242,060	+ \$15,194
Reimbursement to School Districts (Local Government)	436,406 44	370,495	398,705	+ 28,210
TOTAL EXPENDITURES FROM GENERAL FUND	617,960 54	597,361	640,765	+ 43,404
By Appropriation: ^a				
Fixed charge prescribed by Sections 5705 and 9161 of the Education Code to match Federal grants under Smith-Hughes Act	357,031 10	357,191	357,191	-
Budget Act appropriation to meet State's share of expenditures under George-Deen and George-Barden Act ^b	260,929 44	240,170	283,574	+ 43,404
Totals	617,960 54	597,361	640,765	+ 43,404
FEDERAL AID FOR VOCATIONAL EDUCATION ^c				
EXPENDITURES				
Supervision and Teacher Training (State Government)	\$185,499 68	\$197,645	\$242,060	+ \$44,415
Reimbursements to School Districts (Local Government)	735,415 28	724,216	1,189,460	+ 465,244
TOTAL EXPENDITURES FROM FEDERAL AID FUNDS	920,914 96	921,861	1,431,520	+ 509,659
REVENUES				
Federal Grants: ^a				
Under Smith-Hughes Act	357,031 10	357,191	357,191	-
Under George-Deen and George-Barden Act	563,883 86	564,670	1,074,329	+ 509,659
TOTAL REVENUES	920,914 96	921,861	1,431,520	+ 509,659
TOTALS, FEDERAL AND STATE FUNDS				
EXPENDITURES				
Supervision and Teacher Training (State Government)	\$367,053 78	\$424,511	\$484,120	+ \$59,609
Reimbursements to School Districts (Local Government)	1,171,821 72	1,094,711	1,588,165	+ 493,454
TOTAL EXPENDITURES	1,538,875 50	1,519,222	2,072,285	+ 553,063
REVENUES	920,914 96	921,861	1,431,520	+ 509,659

^a State appropriations and Federal grants are deposited in the Vocational Education Fund, from which expenditures are made.

^b The George-Barden Act replaces the George-Deen Act effective July 1, 1947.

^c Neither Federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

Department of Education—Commission for Vocational Education

VOCATIONAL EDUCATION—Continued

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
			Positions now authorized	\$296,714 61	\$350,511	\$360,261
66	66	66	Full time			
3	4	4	Part time			
			1947-1948 Merit salary adjustments	-	-	3,100
-	-	6	Proposed new positions	-	-	26,760
			Totals, Salaries and Wages	296,714 61	350,511	390,121
66	66	72	Full time			
3	4	4	Part time			
			Operating expenses	70,339 17	74,000	94,000
			TOTALS	367,053 78	424,511	484,121
ANALYSIS BY FUNCTION AND OBJECT						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	State Director of Vocational Education (one-half time)	\$635 (20) 775		\$4,650
1	1	1	Chief, Bureau of Agricultural Education	455 (20) 555		6,420
6	6	6	Regional Supervisor of Agricultural Education	385 (20) 465		32,520
2	2	2	Assistant Supervisor of Agricultural Education	385 (20) 465		10,200
-	1	1	Special Supervisor of Agricultural Education (part-time)	365 (20) 445		2,310
1	1	1	Chief, Bureau of Trade and Industrial Education	455 (20) 555		6,660
1	1	1	Chief, Bureau of Continuation Education (one-quarter time)	455 (20) 555		1,725
1	1	1	Chief, Bureau of Homemaking Education	455 (20) 555		6,660
6	6	6	Regional Supervisor of Homemaking Education	385 (20) 465		31,800
1	1	1	Assistant to Chief, Bureau of Agricultural Education	365 (20) 445		5,340
3	3	3	Regional Supervisor of Trade and Industrial Education	385 (20) 465		16,020
1	1	1	Assistant Supervisor of Trade and Industrial Education	385 (20) 465		5,580
1	1	1	Assistant to the Director	385 (20) 465		5,580
1	1	1	State Supervisor of Distributive Education (part-time)	455 (20) 555		3,276
2	2	2	Regional Supervisor of Distributive Education	385 (20) 465		11,160
1	1	1	Assistant Supervisor of Distributive Education	385 (20) 465		5,580
4	4	4	Special Supervisor of Distributive Education	365 (20) 445		18,480
1	1	1	Field Coordinator	345 (20) 425		4,140
1	1	1	Chief, Bureau of Occupational Information and Guidance	455 (20) 555		6,180
4	4	4	Teacher Trainer	385 (20) 465		16,260
3	3	3	Assistant Teacher Trainer	365 (20) 445		15,540
1	1	1	Research Assistant	330 (20) 410		2,460
4	4	4	Special Supervisor	365 (20) 445		18,720
6	6	6	Traveling Instructor	345 (20) 425		28,680
12	12	12	Intermediate Stenographer-Clerk	170 (10) 210		27,720
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,080
1	1	1	Senior Stenographer-Clerk	200 (10) 240		3,600
1	1	1	Secretary-Stenographer	230 (10) 270		3,240
			Reimbursements to University of California	(15,638 17)	(16,000)	17,500
			Reimbursements to California Polytechnic School	(28,313 33)	(30,000)	35,000
			Reimbursements to San Jose State College	(3,122 50)	(3,180)	3,180
			Totals, Positions Now Authorized	296,714 61	350,511	360,261
66	66	66	Full time			
3	4	4	Part time			
			1947-1948 Merit Salary Adjustments			3,100
			Proposed New Positions:			
-	-	2	Regional Supervisors	385 (20) 465		9,240
-	-	4	Special Supervisors	365 (20) 445		17,520
			Totals, Salaries and Wages	296,714 61	350,511	390,121
66	66	72	Full time			
3	4	4	Part time			

Department of Education—Commission for Vocational Education

VOCATIONAL EDUCATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

OPERATING EXPENSES

General Office	\$6,104 01	\$5,000	\$7,500
Printing	1,910 60	2,000	4,000
Travel	46,575 32	50,000	60,000
Communication	11,579 24	12,000	15,000
Miscellaneous	4,170 00	5,000	7,500
Totals, Operating Expenses	70,339 17	74,000	94,000

STATEMENT OF UNBUDGETED SURPLUS

Vocational Education Fund

Estimated available balance, July 1, 1947 Nil

Estimated Receipts for the fiscal year 1947-1948:

Transfers from General Fund:

Fixed charges prescribed by Education Code, sections 9161 and 5705	\$357,191	
Proposed transfer to meet federal allotment under George (Deen) Barden Act	283,574	\$640,765

Contributions from the Federal Government:

Smith-Hughes Act	357,191	
George Barden Act	1,074,329	1,431,520

Total Balance and Receipts 2,072,285

Less proposed expenditures for the fiscal year 1947-1948:

Supervision and teacher training	484,120	
Reimbursement to school districts	1,588,165	
Total proposed expenditures		2,072,285

Estimated balance, June 30, 1948 Nil

Department of Education—Commission for Vocational Education

RELATED INSTRUCTION—APPRENTICESHIP TRAINING PROGRAM
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND*

EXPENDITURES

Teacher Training and Preparation of Instructional Materials for Related Instruction in Connection With Apprenticeship and On-the-Job Training Programs*

\$4,357 54 \$63,293 \$65,000 +\$1,707

*Appropriations for this purpose are transferred to the Vocational Education Fund, and expenditures are made therefrom.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

3	8	6	Positions now authorized	\$3,534 68	\$25,085	\$26,910
			1947-1948 Merit salary adjustments	-	-	550

3	8	6	Totals, Salaries and Wages	3,534 68	25,085	27,460
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			Operating expenses	822 86	51,208	72,540
			Equipment	-	-	-

TOTALS

4,357 54	76,293	100,000
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Reimbursements for bulletin sales

-	-13,000	-35,000
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NET TOTALS

4,357 54	63,293	65,000
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ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

1	1	1	Assistant State Supervisor	\$385 (20) 465	\$5,340
2	3	3	Special Supervisor	365 (20) 445	12,030
-	1	-	Assistant Teacher Trainer	365 (20) 445	-
-	1	1	Regional Supervisor	385 (20) 425	5,580
-	2	1	Research Assistant	330 (20) 410	3,960

3	8	6	Totals, Positions Now Authorized	3,534 68	25,085	26,910
			1947-1948 Merit Salary Adjustments	-	-	550

3	8	6	Totals, Salaries and Wages	3,534 68	25,085	27,460
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OPERATING EXPENSES

			General office	8 77	1,050	1,600
			Printing	-	17,686	27,686
			Manuscripts	-	17,000	20,000
			Traveling	517 74	4,500	5,000
			Communications	15 25	1,060	1,190

Reimbursement for clerical services:

			To University of California	281 10	8,892	14,970
			To California Polytechnic School	-	1,020	2,100

Totals, Operating Expenses

822 86	51,208	72,540
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TOTALS, RELATED INSTRUCTION—APPRENTICESHIP TRAINING PROGRAM

4,357 54	76,293	100,000
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Reimbursements for bulletin sales

-	-13,000	-35,000
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NET TOTALS, RELATED INSTRUCTION—APPRENTICESHIP TRAINING PROGRAM

4,357 54	63,293	65,000
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EDUCATION

Department of Education, Commission for Vocational Education

VOCATIONAL REHABILITATION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
VOCATIONAL REHABILITATION FUND				
EXPENDITURES				
Administration	\$69,618 71	\$94,866	\$130,781	+\$35,915
Vocational Guidance and Placement Service	321,488 80	753,853	849,844	+95,991
Case Service:				
Other than war disabled civilians	408,107 64	593,480	850,000	+256,520
War disabled civilians	7,313 34	20,615	28,301	+7,686
TOTAL EXPENDITURES	806,528 49	1,462,814	1,858,926	+396,112
Amounts transferred from general fund appropriations	—204,053 82	—296,740	—425,000	+128,260*
NET TOTAL EXPENDITURES FROM FEDERAL AID FUND	*602,474 67	1,166,074	1,433,926	+267,852

REVENUES

Federal grants for vocational education	*602,474 67	1,166,074	1,433,926	+267,852
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GENERAL FUND

APPROPRIATIONS ^b

Fixed charges prescribed by Section 5803 and 5804 of the Education Code	\$180,000 00	\$180,000	\$180,000	—
Supplemental budget act appropriation	24,053 82	116,740	245,000	—\$128,260
TOTAL APPROPRIATIONS	204,053 82	296,740	425,000	+128,260
				*Subtract

^a Neither these Federal grants nor the expenditures therefrom are included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

^b Transferred to Vocational Rehabilitation Fund from which expenditures are made.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:		
150	242	242	Positions now authorized	\$292,891 91	\$682,639
			Estimated salary savings	—	—
			1947-1948 Merit salary adjustments	—	6,879
		35	Proposed new positions	—	110,220
150	242	277	Totals, Salaries and Wages	292,891 91	805,469
			Operating expenses	508,156 12	1,018,926
			Equipment	5,480 46	34,531
TOTALS				806,528 49	1,858,926

Department of Education, Commission for Vocational Education

VOCATIONAL REHABILITATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Bureau	\$475 (20) 575		\$6,900
1	1	1	Supervisor of Physical Restoration (part salary)	310 (15) 370		3,195
1	1	1	Medical Social Worker Consultant (part salary)	280 (15) 340		3,360
1	1	1	Supervisor of Services for Blind (part salary)	310 (15) 370		3,060
1	1	1	Supervisor of Special Services	325 (15) 385		4,620
2	2	2	District Supervisor	345 (20) 425		10,200
*	*	*	Assistant District Supervisor (part salary)	310 (15) 370		28,020
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		9,970
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
13	13	13	Totals, Positions Now Authorized	45,789 54	71,559	72,085
1947-1948 Merit Salary Adjustments						317
Proposed New Positions:						
-	-	1	Assistant Chief of Bureau	435 (20) 535		5,220
-	-	5	District Supervisor, Grade 2	365 (20) 440		21,900
-	-	2	District Supervisor, Grade 1	345 (20) 425		8,280
13	13	21	Totals, Salaries and Wages	45,789 54	71,559	107,802
OPERATING EXPENSES						
Office				1,085 96	750	1,000
Traveling				5,009 19	7,500	8,750
Telephone and telegraph				2,348 95	1,300	1,375
Publications and publicity				374 05	500	500*
Rent				3,768 21	4,557	5,000
Other expenses				9,887 37	5,920	-
Totals, Operating Expenses				22,473 73	20,527	16,625
EQUIPMENT						
General office—additional				1,355 44	2,780	6,354
TOTALS, ADMINISTRATION				69,618 71	94,866	130,781

* Salary divided between two or more functions and position listed under function paying lowest part.

Department of Education—Commission for Vocational Education

VOCATIONAL REHABILITATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
VOCATIONAL GUIDANCE AND PLACEMENT SERVICES						
SALARIES AND WAGES				SALARY RANGE		
9	16	16	Assistant District Supervisor	\$310 (15) 370		\$45,030
46	76	76	Vocational Rehabilitation Officer	280 (15) 340		274,080
*	*	*	Medical Social Work Consultant (part salary)	280 (15) 340		840
*	*	*	Supervisor, Physical Restoration (part salary)	310 (15) 370		1,065
*	*	*	Supervisor of Services for the Blind (part salary)	310 (15) 370		1,020
3	8	8	Medical Social Worker	250 (15) 310		24,240
2	2	2	Rehabilitation Training Officer for the Deaf	280 (15) 340		7,260
4	8	8	Rehabilitation Training Officer for the Blind	280 (15) 340		27,960
1	1	1	Medical Officer	2 89 hr.		1,380
1	1	1	Physical Restoration Officer	280 (15) 340		3,360
2	2	2	Senior Psychiatric Social Worker	250 (15) 310		6,000
-	2	2	Clinical Laboratory Technician	210 (15) 250		5,040
20	25	25	Junior Stenographer-Clerk	140 (10) 170		44,280
33	54	54	Intermediate Stenographer-Clerk	170 (10) 210		108,330
2	4	4	Junior Typist-Clerk	140 (10) 170		6,840
5	9	9	Intermediate Typist-Clerk	160 (10) 200		17,080
-	2	2	Junior Clerk	140 (10) 170		3,360
1	4	4	Intermediate Account Clerk	160 (10) 200		8,160
1	1	1	Senior Account Clerk	200 (10) 240		2,520
-	1	1	Intermediate File Clerk	160 (10) 200		1,920
1	2	2	Intermediate Stock Clerk	160 (10) 200		4,080
-	2	2	Supervising Clerk, Grade 1	230 (10) 270		5,520
5	7	7	Intermediate Clerk	160 (10) 200		13,560
1	2	2	Junior Account Clerk	140 (10) 170		3,360
137	229	229	Totals, Positions Now Authorized	247,102 37	611,080	616,285
1947-1948 Merit Salary Adjustment				-	-	6,562
Proposed New Positions:						
-	-	1	Supervisor Management Standards	365 (20) 440		4,380
-	-	1	Fiscal and Personnel Officer	345 (20) 425		4,140
-	-	1	Guidance, Training, and Placement Specialist	365 (20) 440		4,380
-	-	12	Vocational Rehabilitation Officer	280 (15) 340		40,320
-	-	6	Intermediate Stenographer-Clerk	160 (10) 200		11,520
-	-	6	Junior Stenographer-Clerk	140 (10) 170		10,080
137	229	256	Totals, Salaries and Wages	247,102 37	611,080	697,667
OPERATING EXPENSES						
Office				3,406 80	4,500	7,500
Traveling				18,356 45	40,000	45,000
Telephone and telegraph				7,425 12	8,000	12,500
Rent				13,645 91	15,801	25,000
Transportation of clients				974 74	1,000	2,000
Psychological examinations				1,568 52	2,500	3,000
Other expenses				581 28	-	-
Local coordinators				30,406 38	34,500	35,000
Reimbursements for local coordinators				-6,103 79	-5,000	-6,000
Totals, Operating Expenses				70,261 41	101,301	124,000
EQUIPMENT						
General—additional				4,125 02	41,472	28,177
TOTALS VOCATIONAL GUIDANCE AND PLACEMENT SERVICES						
				321,488 80	753,853	849,844

* Salary divided between two or more functions and position listed under function paying largest part.

Department of Education—Commission for Vocational Education

VOCATION REHABILITATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CASE SERVICE—OTHER THAN WAR DISABLED CIVILIANS					
OPERATING EXPENSES					
Examination :					
Medical			\$35,204 65	\$40,000	\$42,500
Psychiatric			1,726 95	5,000	5,000
Treatment :					
Medical			3,830 19	7,500	15,000
Psychiatric			4,137 54	5,000	10,000
Surgical			12,266 58	30,000	60,000
Dental			3,013 30	3,500	2,500
Other			165 74	1,500	1,000
Prosthetics :					
Artificial limbs			16,241 09	16,000	37,500
Braces			2,179 98	4,000	4,000
Hearing aids			3,900 24	6,000	9,000
Glasses			2,297 28	3,500	3,500
Surgical appliances			1,886 44	3,500	3,500
Repairs to appliances			165 83	1,000	1,500
Medical Care :					
Hospitalization			19,617 90	30,000	10,000
Convalescent home care			3,090 77	3,000	5,000
Physical and occupational therapy			538 79	1,000	1,500
Nursing care			246 00	750	2,000
Transportation			1,054 55	2,200	2,500
Maintenance			2,748 67	4,500	5,000
Training :					
Educational instruction			96,332 52	110,000	200,000
Employment			5,685 59	10,000	12,500
Correspondence			5,480 28	12,000	7,500
Tutorial			14,757 90	17,500	17,500
Supplies and equipment			39,445 43	63,350	125,000
Maintenance			117,806 62	193,480	250,000
Transportation			6,464 73	8,000	7,500
Occupational tools and equipment			-	-	7,500
Occupational licenses			727 36	1,200	1,500
Placement—equipment			7,094 72	10,000	-
TOTALS, CASE SERVICE—OTHER THAN WAR DISABLED CIVILIANS			408,107 64	593,480	850,000

EDUCATION

Department of Education—Commission for Vocational Education

VOCATION REHABILITATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CASE SERVICE—WAR DISABLED CIVILIANS					
OPERATING EXPENSES					
Examinations :					
Medical			\$177 77	\$750	\$750
Psychiatric			166 00	500	375
Treatment :					
Medical			65 29	125	375
Psychiatric			657 72	1,200	450
Surgical			96 95	500	1,200
Dental			84 35	600	450
Other			-	125	250
Prosthetics :					
Artificial limbs			159 09	1,200	2,250
Braces			-	125	375
Hearing aids			—136 83	125	400
Glasses			42 30	175	150
Surgical appliances			46 13	125	75
Repairs to appliances			-	60	63
Medical Care :					
Hospitalization			103 39	275	500
Convalescent home care			50 00	225	500
Physical and occupational therapy			20 00	125	150
Nursing care			-	125	250
Transportation			3 46	125	150
Maintenance			116 00	225	563
Training :					
Educational institutions			747 63	2,500	1,125
Employment			-	175	300
Correspondence			188 00	500	150
Tutorial			504 74	1,100	10,000
Supplies and material			1,111 45	2,750	2,000
Maintenance			2,604 99	6,000	4,000
Transportation			64 03	400	250
Occupational tools and equipment			440 88	450	1,125
Occupational licenses			-	30	75
TOTALS, CASE SERVICE—WAR DISABLED CIVILIANS			7,313 34	20,615	28,301

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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STATEMENT OF UNBUDGETED SURPLUS

Vocational Rehabilitation Fund

Estimated balance, July 1, 1947

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Estimated receipts for fiscal year 1947-1948 :

Federal grants for Vocational Rehabilitation

\$1,433,926

From State General Fund—Fixed charge prescribed by

Sections 5803 and 5804 of the Education Code

180,000

Supplemental Budget Act Appropriation

245,000

Total balance and receipts

\$1,858,926

Expenditures :

From Federal Funds

1,433,926

From State Funds

425,000

Total proposed expenditures

1,858,926

Estimated available balance, June 30, 1948

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Department of Education

STATE LIBRARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$36,114 87	\$40,521	\$53,667	+\$13,146
Operation	156,629 57	184,787	200,725	+15,938
Accessions and Equipment	19,200 82	24,975	32,365	+7,390
TOTAL EXPENDITURES	211,945 26	250,283	286,757	+36,474
REVENUES				
Fines and reservations	205 02	200	200	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages :						
74	77	77	Positions now authorized	\$176,963 24	\$202,170	\$204,190
			Estimated salary savings	-	—1,250	—850
			1947-1948 Merit salary adjustments	-	-	3,340
-	-	5	Proposed new positions	-	-	9,960
74	77	82	Totals, Salaries and Wages	176,963 24	200,920	216,640
			Operating expenses	14,018 96	21,647	23,445
			Equipment	21,023 06	27,776	46,732
			TOTALS	212,005 26	250,343	286,817
			Reimbursements for photostat service	—60 00	—60	—60
			NET TOTALS	211,945 26	250,283	286,757

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	State Librarian	\$625 00	\$7,500	
1	1	1	Assistant State Librarian	385 (20) 465	5,580	
1	1	1	Field Representative	295 (15) 355	4,080	
1	1	1	Senior Stenographer-Clerk	200 (15) 240	2,880	
1	1	1	Editorial Librarian	220 (10) 260	3,120	
1	1	1	Junior Typist-Clerk	140 (10) 170	1,680	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040	
-	-	-	Temporary help	- (\$850)	400	
7	7	7	Totals, Positions Now Authorized	25,576 07	27,640	27,280
			Estimated Salary Savings	-	—50	—50
			1947-1948 Merit Salary Adjustments	-	-	280
7	7	7	Totals, Salaries and Wages	25,576 07	27,590	27,510

EDUCATION

Department of Education

STATE LIBRARY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Office	\$1,705 46	\$2,100	\$2,300
			Printing	3,471 36	4,650	4,700
			Traveling	631 43	1,100	1,100
			Telephone and telegraph	930 58	925	1,000
			Postage	1,548 89	1,500	1,550
			Automobile	354 39	375	400
			Catalog cards	825 84	950	1,000
			Totals, Operating Expenses	9,467 95	11,600	12,050
EQUIPMENT						
			Office—replacement	690 85	1,020	-
			Office—additional	440 00	346	12,767
			Automobile—replacement	-	25	1,400
			Totals, Equipment	1,130 85	1,391	14,167
TOTALS, ADMINISTRATION						
				36,174 87	40,581	53,727
			Reimbursement for photostat service	-60 00	-60	-60
NET TOTALS, ADMINISTRATION OPERATION						
				36,114 87	40,521	53,667
SALARIES AND WAGES						
				SALARY RANGE		
1	1	1	Supervising Law and Legislative Reference Librarian	\$280 (15) 340		\$4,080
1	1	1	Supervising Reference Librarian	280 (15) 340		4,080
1	1	1	Supervising California Section Librarian	265 (15) 325		3,900
1	1	1	Supervising Government Documents Librarian	265 (15) 325		3,900
1	1	1	Supervising Catalog Librarian	265 (15) 325		3,720
1	1	1	Supervising Order Librarian	265 (15) 325		3,540
1	1	1	Supervising Blind Section Librarian	265 (15) 325		3,900
1	1	1	Supervising Sutro Branch Librarian	265 (15) 325		3,900
1	1	1	Prints Section Librarian	220 (10) 260		3,120
1	1	1	Newspaper Indexer	180 (10) 220		2,640
2	2	2	Senior Catalog Librarians	220 (10) 260		6,240
1	1	1	Senior Government Documents Librarian	220 (10) 260		3,000
1	1	1	Senior Reference Librarian	220 (10) 260		3,120
1	1	1	Senior Circulation Librarian	220 (10) 260		3,120
1	1	1	Senior Law and Legislative Reference Librarian	220 (10) 260		3,120
1	1	1	Senior California Section Librarian	220 (10) 260		2,760
9	9	9	Junior Librarian	200 (10) 240		23,760
7	8	8	Library Aid	160 (10) 200		17,400
5	5	5	Junior Typist-Clerk	140 (10) 170		9,000
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
10	10	10	Junior Clerk	140 (10) 170		17,640
2	2	2	Intermediate Clerk	160 (10) 200		4,680
2	2	2	Home Teacher of the Blind	210 (10) 250		6,000
4	4	4	Janitor	150 (10) 190		9,120
1	1	1	Elevator Operator	150 (10) 190		2,280
1	1	1	Supervisor of Library Crafts	250 (15) 310		3,720
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
5	5	5	Book Repairer	140 (10) 170		10,080
1	1	1	Skilled Laborer	170 (10) 210		2,160
-	1	1	Supervisor of Book Repair	190 (10) 230		2,280
-	1	1	Photocopyist	170 (10) 210		2,040
-	-	-	Temporary help	(2,430 75)	(1,970)	1,530
67	70	70	Totals, Positions Now Authorized	151,387 17	174,530	176,910
			Estimated Salary Savings	-	-1,200	-800
			1947-1948 Merit Salary Adjustments	-	-	3,060

Department of Education

STATE LIBRARY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

OPERATIONS

SALARIES AND WAGES—Continued

SALARY RANGE

Proposed New Positions:

-	-	1	Junior Librarian	\$200 (10) 240	\$2,400
-	-	2	Library Aid	160 (10) 200	3,840
-	-	1	Intermediate File Clerk	160 (10) 200	1,920
-	-	1	Janitor	150 (10) 190	1,800
67	70	75	Totals, Salaries and Wages	151,387 17	173,330 189,130

OPERATING EXPENSES

Crafts	866 96	1,535	1,800
Traveling	1,325 53	1,450	1,800
Postage	1,564 85	1,500	1,500
Automobile	33 25	75	75
Freight, cartage, and express	257 60	275	300
Janitor service	268 65	275	300
Microphotography laboratory	-	4,612	5,220
Use tax	234 17	325	400
Totals, Operating Expenses	4,551 01	10,047	11,395

EQUIPMENT

Crafts—replacement	313 77	-	25
Motor vehicle—replacement	-	1,360	-
Janitor service—additional	5 54	25	125
Microphotography laboratory—additional	372 08	25	50
Totals, Equipment	691 39	1,410	200

TOTALS, OPERATION

156,629 57	184,787	200,725
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ACCESSIONS AND EQUIPMENT

EQUIPMENT

General books	5,562 76	5,800	7,540
Blind books	14 02	75	75
Law books	425 95	900	1,170
Government documents	-	-	500
General continuations and subscriptions	6,150 54	6,900	8,280
Law continuations and subscriptions	4,846 94	5,000	6,000
Binding	2,141 11	6,000	8,400
Prints	50 50	100	200
Maps and globes	9 00	200	200

Totals, Equipment

19,200 82	24,975	32,365
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TOTALS, ACCESSIONS AND EQUIPMENT

19,200 82	24,975	32,365
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Fines and reservations	\$205 02	\$200	\$200
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**STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Procurement and distribution of donated war surplus equipment †	-	\$248,447	\$282,339	+ \$33,892
General assistance and real property procurement	\$9,703 36	44,979	60,713	+15,734
TOTAL EXPENDITURES	9,703 36	293,426	343,052	+49,626
Reimbursements from handling and service charges to educational agencies donation program †	-	-248,672	-282,339	* +33,667
NET TOTAL EXPENDITURES	9,703 36	44,754	60,713	+15,959 * Subtract

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

6	83	80	Salaries and wages:			
			Positions now authorized	\$4,552 36	\$146,028	\$224,226
			Estimated salary savings	-	-3,500	-500
			1947-1948 Merit salary adjustments	-	-	7,046
			Proposed new positions	-	-	-
6	83	80	Totals, Salaries and Wages	4,552 36	142,528	230,772
			Operating expenses	4,298 01	109,888	102,600
			Equipment	852 99	41,010	9,680
			TOTALS	9,703 36	293,426	343,052

**ANALYSIS BY FUNCTION AND OBJECT
PROCUREMENT AND DISTRIBUTION
OF DONATED WAR SURPLUS
EQUIPMENT**

SALARIES AND WAGES			SALARY RANGE		
-	1	1	Surplus War Property Agent (part salary)	\$435 (20) 535	\$2,610
-	11	11	Assistant Surplus War Property Agent	365 (20) 445	50,505
-	3	3	Senior Stenographer-Clerk	200 (10) 240	7,200
-	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,120
-	6	6	Intermediate Typist-Clerk	160 (10) 200	11,880
-	2	2	Heavy Truck Driver	1 20 (05) 1 30 hr.	5,880
-	3	3	Intermediate Clerk	160 (10) 200	4,980
-	3	3	Senior Stock Clerk	190 (10) 230	7,080
-	5	5	Intermediate Stock Clerk	160 (10) 200	9,600
-	5	5	Intermediate Account Clerk	160 (10) 200	10,200
-	4	4	Senior Account Clerk	200 (10) 240	9,600
-	13	13	Laborer	150 (10) 190	23,760
-	2	2	Truck Driver	1 08 (05) 1 18 hr.	5,280
-	3	3	Fork Lift Operator	180 (10) 220	6,480
-	3	3	Key Punch Operator, Grade 2	160 (10) 200	5,760
-	1	1	Junior Clerk	140 (10) 170	1,680
-	1	1	Assistant Statistician (part salary)	280 (15) 340	1,596
-	1	1	Machine Parts Storekeeper, Grade 1	210 (10) 250	2,880
-	-	-	Temporary help	(-) (2,400)	3,000
-	-	-	Overtime	(-) (1,200)	2,400
-	70	70	Totals, Positions Now Authorized	-	114,070
			1947-1948 Merit Salary Adjustments	-	5,718
-	70	70	Totals, Salaries and Wages	-	114,070
				-	184,209

† It is recommended that an appropriation of \$100,000 be made as a permanent revolving fund to provide working capital for procurement, warehousing and distribution operations pending the billing and receipt of handling charges from agencies receiving the goods. See "Miscellaneous."

Office at Sacramento

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
PROCUREMENT AND DISTRIBUTION OF DONATED WAR SURPLUS PROPERTY—Continued					
OPERATING EXPENSES					
			-	\$3,078	\$4,200
			-	1,893	2,400
			-	15,916	16,800
			-	4,156	5,400
			-	4,412	4,800
			-	6,763	9,000
			-	11,287	12,000
			-	1,619	2,400
			-	30,734	28,140
			-	11,873	-
			-	2,485	2,400
			-	1,411	500
			-	240	360
			-	100	100
			-	95,967	88,500
Totals, Operating Expenses					
EQUIPMENT					
			-	-	880
			-	8,685	350
			-	725	200
			-	-	8,200
			-	29,000	-
			-	38,410	9,630
Totals, Equipment					
TOTALS, PROCUREMENT AND DISTRIBUTION OF DONATED WAR SURPLUS PROPERTY					
			-	248,447	282,339
GENERAL ASSISTANCE AND REAL PROPERTY PROCUREMENT					
SALARIES AND WAGES			SALARY RANGES		
1	*	*	Surplus War Property Agent (part salary)	\$435 (20) 535	\$2,610
2	7	6	Assistant Surplus War Property Agent	365 (20) 445	28,995
1	5	4	Intermediate Stenographer-Clerk	170 (10) 210	10,440
1	1	-	Intermediate Typist-Clerk	160 (10) 200	960
1	-	-	Intermediate Clerk	160 (10) 200	1,140
-	*	*	Assistant Statistician (part salary)	280 (15) 340	1,590
6	13	10	Totals, Positions Now Authorized	4,552 36	45,735
			Estimated Salary Savings	-3,500	-500
			1947-1948 Merit Salary Adjustments		1,328
			Totals, Salaries and Wages	4,552 36	46,563
OPERATING EXPENSES					
			General office	1,057 42	247
			Printing	125 50	170
			Travel	675 25	7,571
			Telephone and telegraph	490 16	3,140
			Postage	950 00	420
			Automobile	-	720
			Light, heat and power	-	53
			Rent	-	1,600
			Freight, cartage, and express	999 68	-
			Totals, Operating Expenses	4,298 01	13,921
EQUIPMENT					
			General office—additional	852 99	2,600
			Totals, General Assistance and Real Property Procurement	9,703 36	44,979
					60,713

* Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education

**WAR PRODUCTION TRAINING PROPERTY DISTRIBUTION PROGRAM
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$70,605 90	\$21,868	-	—\$21,868
Reimbursements from School Districts for handling costs	—112,623 90	* +20,150	-	* —20,150
NET TOTAL EXPENDITURES	—42,018 00	42,018	-	—42,018 * Add

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :		
14	10	-	Positions now authorized	\$51,309 90	\$12,496
			Operating expenses	19,296 00	9,372
			TOTALS	70,605 90	21,868

* Over collections in the 1945-1946 fiscal year to be refunded to school districts in the 1946-1947 fiscal year exceed estimated collections for that year.

Department of Education

WAR PRODUCTION TRAINING PROPERTY DISTRIBUTION PROGRAM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

WAR PRODUCTION TRAINING
PROPERTY DISTRIBUTION PROGRAM

POSITIONS NOW AUTHORIZED**SALARIES AND WAGES****SALARY RANGE**

5	3	-	Assistant Surplus War Property Agent	\$365 (20) 445	-
1	1	-	Senior Stenographer-Clerk	200 (10) 240	-
2	2	-	Intermediate Account Clerk	160 (10) 200	-
1	1	-	Intermediate Typist-Clerk	160 (10) 200	-
2	1	-	Intermediate Stock Clerk	160 (10) 200	-
1	1	-	Machine Parts Storekeeper, Grade I	210 (10) 250	-
2	1	-	Laborer	150 (10) 190	-
-	-	-	Overtime	(-) (300)	-
-	-	-	Temporary help	(-) (500)	-
14	10	-	Totals, Salaries and Wages	51,309 90	12,496

OPERATING EXPENSES

General office	2,883 29	750	-
Travel	2,361 73	925	-
Freight, cartage, and express	3,879 94	2,757	-
Telephone and telegraph	1,291 48	425	-
Postage	134 00	75	-
Rental and renovation	5,896 89	4,000	-
Automobile	2,265 38	250	-
Light, heat, and power	583 29	190	-
Totals, operating expenses	19,296 00	9,372	-

**TOTALS, WAR PRODUCTION TRAINING
PROPERTY DISTRIBUTION PROGRAM**

70,605 90 21,868 -

**REIMBURSEMENTS FROM SCHOOL DISTRICTS FOR SERVICES AND HANDLING COSTS IN THE DISTRIBUTION
OF WAR PRODUCTION TRAINING PROGRAM EQUIPMENT DONATED BY THE
FEDERAL GOVERNMENT TO SCHOOL DISTRICTS**

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Amounts billed to school districts for services and handling costs	\$112,623 90	\$47,190	-
Refunds to school districts for excess charges	-	-67,340	-
Net reimbursements to State for services and handling costs	112,623 90	-20,150	-

STATE COLLEGES

SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS IN CALIFORNIA STATE COLLEGES AND THE CALIFORNIA POLYTECHNIC SCHOOL

ANNUAL SALARY RANGE

ACADEMIC

(By classes in accordance with professional preparation)

RANK	Class I	Class II	Class III	Class IV	VOCATIONAL (a)
Assistant	\$2460 (120) 2700				
Instructor		\$2820 (150) 3270	\$2970 (150) 3420	\$3120 (150) 3720 (b)	
Junior Instructor, C.P.S.					\$2820 (150) 3420
Assistant Professor		3240 (180) 3780	3420 (180) 4140	3600 (180) 4320	-
Intermediate Instructor, C.P.S.					3420 (180) 4140
Associate Professor		3780 (180) 4320	3960 (180) 4680	4080 (180) 4980	-
Senior Instructor, C.P.S.					4080 (180) 4980
Professor		4260 (240) 5220	4500 (240) 5700	4740 (240) 6180	-

Dean of Men, and Dean of Women—\$480 in addition to academic salary determined by class and rank.

Dean of Student Personnel and Guidance—\$960 in addition to academic salary determined by class and rank.

Dean of Professional Education—\$960 in addition to academic salary determined by class and rank.

Dean of General Education—\$960 in addition to academic salary determined by class and rank.

EXTENT OF PROFESSIONAL PREPARATION

CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.

CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.

CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.

CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

(a) Applicable to positions at California Polytechnic School only.

(b) Highest step in this range restricted to incumbents at former maximum as of March 31, 1946.

Department of Education
CHICO STATE COLLEGE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$47,672 86	\$78,150	\$81,898	+ \$3,748
Instruction	173,479 68	275,853	332,712	+ 56,859
Maintenance and Operation of Plant	35,700 57	46,313	51,671	+ 5,358
Totals, Regular Session	256,853 11	400,316	466,281	+ 65,965
Summer Session	4,772 00	6,785	8,320	+ 1,535
Totals, Support	261,625 11	407,101	^a 474,601	+ 67,500
Capital Outlay :				
Acquisition of Real Property :				
Purchase of Site for Postwar Building Program	26,000 00	-	140,000	+ 140,000
Purchase of Site for Student Dormitories	-	-	^b 100,000	+ 100,000
Construction, Improvements, Repairs, and Equipment	280 00	28,520	44,500	+ 15,980
Totals, Capital Outlay	26,280 00	28,520	284,500	+ 255,980
TOTAL EXPENDITURES	287,905 11	435,621	759,101	+ 323,480
REVENUES				
Appropriated Fees—Regular Session :				
Student Fees	\$9,318 42	\$14,815	\$15,865	+ \$1,050
Charges to Veterans' Administration	1,291 03	109,739	158,264	+ 48,525
Totals, Regular Session	10,609 45	124,554	174,129	+ 49,575
Appropriated Fees—Summer Session :				
Student Fees	148 00	5,733	5,720	—13
Charges to Veterans' Administration	-	2,730	2,600	—130
Totals, Summer Session	148 00	8,463	8,320	—143
Rentals and Miscellaneous	328 00	863	782	—81
TOTAL REVENUES	11,085 45	133,880	183,231	+ 49,351
^a Appropriated :				
By Budget Act			\$292,152	
By Section 20344 of the Education Code—student fees			21,585	
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans			160,864	
Total			474,601	

^b 1947-1948 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (1st Extra Session).
No additional appropriation required.

EDUCATION
Department of Education
CHICO STATE COLLEGE—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$54,700	*\$17,000	—\$37,700
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$287,905 11	\$490,321	\$776,101	+\$285,780
REVENUES	11,085 45	133,880	183,231	+49,351

ENROLLMENT AND UNIT COSTS

	REGULAR SESSION			SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent Students)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1945-1946	399.8	\$642.45	151	\$31.60
Actual and estimated	1946-1947	955	419.18	326	20.81
Estimated	1947-1948	1,070	435.78	320	26.00

* 1947-1948 expenditures to be met out of balance in Executive Order No. E 1779. No additional appropriation required.

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages :					
Positions now authorized			\$232,640 93	\$341,154	\$342,952
62	85	85	Full time		
1	1	1	Part time		
Estimated salary savings			-	-	--250
1947-1948 Merit salary adjustments			-	-	5,311
Proposed new positions			-	-	57,461
-	-	19	Full time		
Totals, Salaries and Wages			232,640 93	341,154	405,474
62	85	104	Full time		
1	1	1	Part time		
Operating expenses			22,510 67	34,367	40,967
Equipment			6,473 51	31,580	28,160
TOTALS			261,625 11	407,101	474,601

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES				SALARY RANGE		
1	1	1	President	\$615 (20) 735		\$8,820
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
-	*	*	Junior Stenographer-Clerk (part salary)	140 (10) 170		900
1	1	1	Registrar	325 (15) 385		3,900
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
1	1	1	Junior Stenographer-Clerk	140 (10) 170		1,800
-	1	1	Dean of Student Personnel and Guidance	†		7,140
1	1	1	Dean of Women	†		3,900
-	1	1	Dean of Men	†		6,660
-	1	1	Physician	360 (20) 440		5,280
1	1	1	Junior Stenographer-Clerk	140 (10) 170		2,040
-	1	1	Placement Secretary (part salary)	250 (15) 310		1,500
1	*	*	Senior Clerk (part salary)	190 (10) 230		1,380
1	1	1	Financial Secretary	250 (15) 310		3,720
1	1	1	Senior Account Clerk	200 (10) 240		2,880
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Telephone Operator and Stenographer	160 (10) 200		2,400
-	-	-	Student Assistant	(328 53)	(1,674)	3,000
Totals, Positions Now Authorized				42,052 60	67,647	65,640
13	16	16	Full time			
-	-	-	Part time			
1947-1948 Merit Salary Adjustments				-	-	665
Proposed New Positions:						
-	-	-	Intermediate Stenographer-Clerk (Reclassification of one Junior Stenographer-Clerk)	170 (10) 210		210
-	-	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	-	-	Junior Stenographer-Clerk (Increase to full time)	140 (10) 170		840
Totals, Salaries and Wages				42,052 60	67,647	69,035
13	16	17	Full time			

* Salary divided between two or more functions and position listed under function paying largest part.

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

REGULAR SESSION

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive offices	\$53 11	\$85	\$85
Registrar's office	126 13	152	175
Personnel office	324 01	1,376	2,173
Business office	143 23	160	200
Printing and mimeographing	2,150 02	3,000	3,000
Traveling	842 47	850	900
Telephone and telegraph	1,118 00	1,400	1,475
Postage	626 03	750	750
Automobile	-	-	600
Freight, cartage, and express	93 00	350	250
Totals, Operating Expenses	5,476 00	8,123	9,608

EQUIPMENT

Executive Office—replacement	26 00	100	-
Executive Office—additional	-	50	100
Registrar's Office—replacement	2 59	100	385
Registrar's Office—additional	-	1,155	-
Personnel Office—replacement	-	240	-
Personnel Office—additional	26 67	360	1,000
Business Office—replacement	-	150	370
Business Office—additional	89 00	225	-
Automobile—additional	-	-	1,400
Totals, Equipment	144 26	2,380	3,255

TOTALS, ADMINISTRATION

47,672 86	78,150	81,898
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Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Dean of Professional Education	†		\$7,140
1	1	1	Dean of General Education	†		6,420
2	2	2	Teacher in Art	†		8,280
3	3	3	Teacher in Biological Science	†		13,860
3	4	4	Teacher in Commerce	†		13,440
3	3	3	Teacher in Education	†		14,700
2	3	3	Teacher in English	†		14,820
1	2	2	Teacher in Foreign Language	†		7,920
2	3	3	Teacher in Home Economics	†		10,560
2	3	3	Teacher in Industrial Arts	†		11,220
2	2	2	Teacher in Mathematics	†		9,660
2	3	3	Teacher in Music	†		12,510
1	2	2	Teacher in Physical Education—Men	†		8,460
2	3	3	Teacher in Physical Education—Women	†		11,730
2	4	4	Teacher in Physical Science	†		16,800
1	2	2	Teacher in Psychology	†		7,800
2	3	3	Teacher in Social Studies	†		14,700
-	-	1	Teacher in Speech Arts	†		2,970
-	-	1	Intermediate Stenographer-Clerk	\$170 (10) 210		2,040
1	1	1	Junior Stenographer-Clerk (part salary)	140 (10) 170		900
1	1	1	Principal (part time)	285 (15) 345		1,380
-	2	2	Teacher Supervisor	†		6,240
-	-	-	Supervising Teacher (8)	20 mo.		1,920
1	1	1	Head Librarian, Class II	360 (20) 435		5,220
2	2	2	Senior Librarian	220 (10) 260		6,000
1	2	2	Junior Librarian	200 (10) 240		5,280
1	1	1	Duplicating Machine Operator	140 (10) 170		1,680
-	-	-	Special Lectures	(—)	(500)	500
-	-	-	Student Assistant	(6,033 25)	(10,920)	11,307
Totals, Positions Now Authorized				159,688 43	234,164	235,457
38	55	55	Full time			
1	1	1	Part time			
Estimated Salary Savings						—250
1947-1948 Merit Salary Adjustments						4,355
Proposed New Positions:						
-	-	13	Teacher	†		41,535
-	-	1	Intermediate Account Clerk	160 (10) 210		1,920
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		1,700
-	-	-	Supervising Teacher (1)	20 mo.		200
-	-	2	Junior Stenographer-Clerk	140 (10) 170		3,360
-	-	-	Student Assistants			4,096
Totals, Salaries and Wages				159,688 43	234,164	292,373
38	55	72	Full time			
1	1	1	Part time			
OPERATING EXPENSES						
Supervision				70 27	750	1,100
Teaching service				4,421 15	10,500	12,355
Practice teaching				369 03	150	200
Library				2,321 40	1,500	2,700
Printing and mimeographing				310 10	800	800
Contributions to Teachers' Retirement Fund				84 05	84	84
Totals, Operating Expenses				7,576 00	13,784	17,239

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION—Continued						
EQUIPMENT						
			Supervision—replacement	\$150 00	\$175	-
			Supervision—additional	125 00	-	\$700
			Teaching Service—replacement	-	3,935	750
			Teaching Service—additional	2,520 00	17,960	15,435
			Practice Teaching—replacement	-	450	300
			Practice Teaching—additional	70 00	575	-
			Library—replacement	-	1,000	125
			Library—additional	3,340 00	3,710	5,590
			Printing and Mimeographing—replacement	-	-	200
			Printing and Mimeographing—additional	10 25	100	-
			Totals, Equipment	6,215 25	27,905	23,100
TOTALS, INSTRUCTION				173,479 68	275,853	332,712
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Buildings and Grounds	\$280 (10) 345		\$4,140
1	1	1	Head Janitor	180 (10) 220		2,640
5	6	6	Janitor	150 (10) 190		13,040
2	2	2	Groundsman and Flower Gardener	160 (10) 200		4,320
-	1	1	Groundsman and Flower Gardener (part salary)	160 (10) 200		1,360
1	1	1	Stationary Fireman	180 (10) 220		2,640
-	-	-	Stationary Fireman (part salary)	180 (10) 220		760
1	2	2	Building Maintenance Man	180 (10) 220		4,880
-	-	-	Student Assistant	(479 50)	(677)	375
			Totals, Positions Now Authorized Full time	26,421 57	33,018	34,155
11	14	14	1947-1948 Merit Salary Adjustments			291
Proposed New Positions:						
-	-	1	Groundsman and Flower Gardener	160 (10) 200		1,920
			Totals, Salaries and Wages Full time	26,421 57	33,018	36,366
14	14	15				
OPERATING EXPENSES						
			Operation of buildings	444 07	700	700
			Maintenance of grounds	299 86	500	500
			Light, heat, power, and water	7,436 03	9,000	10,000
			Repairs—buildings	985 04	1,800	2,300
			Totals, Operating Expenses	9,165 00	12,000	13,500

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

REGULAR SESSION

MAINTENANCE AND OPERATION OF
PLANT—Continued

EQUIPMENT

Operation of buildings—additional	-	\$225	\$200
Operation of buildings—replacement	\$92 00	100	-
Maintenance of grounds—additional	-	520	835
Maintenance of grounds—replacement	-	-	-
Repairs—buildings—additional	-	450	770
Repairs—buildings—replacement	22 00	-	-
Totals, Equipment	114 00	1,295	1,805

TOTALS, MAINTENANCE AND OPERATION OF
PLANT

35,700 57	46,313	51,671
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TOTALS, REGULAR SESSION

256,853 11	400,316	466,281
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SUMMER SESSION

SALARIES AND WAGES

Director of Summer Session	433 33	500	720
Teachers	4,045 00	5,790	6,880
Student Assistant	-	35	100
Totals, Salaries and Wages	4,478 33	6,325	7,700

OPERATING EXPENSES

Administration	77 67	71	75
Printing	181 00	200	200
Teaching service	35 00	114	270
Operation	-	75	75
Totals, Operating Expenses	293 67	460	620

TOTALS, SUMMER SESSION

4,772 00	6,785	8,320
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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Acquisition of Real Property :

Purchase of land and building for President's residence	\$26,000 00		
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Site for new training school, consisting of approximately 4.46 acres bounded by the main college campus, First street, Ivy street and Big Chico Creek, and containing the Central School Building and four residences

\$140,000

Purchase of sites for student dormitories			100,000
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Totals, Acquisition of Real Property

26,000 00

240,000

EDUCATION

Department of Education

CHICO STATE COLLEGE—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND—Continued			
Construction, Improvement, Repairs, and Equipment:			
Paint music annex and college elementary buildings	\$280 00		
Paint, and repairs to rewire industrial arts building		\$1,197	
Repairs to electric wiring and fixtures in administration building		3,123	\$4,500
Repairs to electric wiring and fixtures, and shelving floor stacks, carrels, and lighting in library		9,805	6,500
Repair and recondition linoleum, electrical work, new locks and hardware Bidwell Hall and steel annex		3,800	
Painting, repairs to heating plant, and plumbing			900
Air conditioning and alterations in Bidwell Hall		2,100	
Repairs to woodwork, plumbing, lighting and heating in gymnasium		2,000	
Ventilating and lighting in gymnasium			1,350
Minor alterations and painting in gymnasium		395	850
Repairs to athletic field bleachers, curbing, and fence		5,150	
Additional fencing and moving lighting equipment at athletic field			6,400
Extension of water system and sprinklers at athletic field			4,500
Drill well and install pumping plant on north campus			15,000
Water system and pumping plant repairs		500	
Construct tennis courts			4,500
Cottage—repairs to roof, plaster, and trim		450	
Totals, Construction, Improvements, Repairs, and Equipment	280 00	28,520	44,500
Totals, General Fund	26,280 00	28,520	284,500
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Install temporary classrooms		\$7,200	
Temporary housing for veteran students		30,500	
Equipment for postwar construction		17,000	17,000
Totals, Postwar Employment Reserve		54,700	17,000
TOTALS, CAPITAL OUTLAY	26,280 00	83,220	301,500

Department of Education
CHICO STATE COLLEGE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Revenue Appropriated for Support :			
Regular Session :			
Regular tuition fees	\$3,631 00	\$6,500	\$7,150
Limited tuition fees	1,097 50	1,000	500
Late registration fees	63 00	65	65
Materials and service fees	4,526 92	7,250	8,150
Subtotal, Regular Students	9,318 42	14,815	15,865
Charges to Veterans' Administration for education of veteran students	1,291 03	104,619	151,544
Fees from Veterans' Administration for veterans tested and counselled at Veterans' Guidance Center	-	5,120	6,720
Totals, Regular Session	10,609 45	124,554	174,129
Summer Session :			
Tuition fees	140 00	5,545	5,500
Materials and service fees	8 00	188	220
Subtotal, Regular Students	148 00	5,733	5,720
Charges to Veterans' Administration for veteran students	-	2,730	2,600
Total, Summer Session	148 00	8,463	8,320
Totals, Appropriated Revenues :			
Student fees	9,466 42	20,548	21,585
Charges to Veterans' Administration	1,291 03	112,469	160,864
Total	10,757 45	133,017	182,449
Revenue Not Appropriated :			
Rentals and miscellaneous	328 00	863	782
Totals, Revenue	11,085 45	133,880	183,231

LEGISLATIVE COUNSEL

EDUCATION
Department of Education
FRESNO STATE COLLEGE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$56,862 12	\$84,829	\$105,077	+\$20,248
Instruction	370,698 37	599,126	742,126	+143,000
Maintenance and Operation of Plant	63,060 10	75,495	85,890	+10,395
Totals, Regular Session	490,620 59	759,450	933,093	+173,643
Summer Session	14,139 70	29,060	28,500	-560
Totals, Support	504,760 29	788,510	*961,593	+173,083
Capital Outlay:				
Acquisition of Real Property:				
Purchase of Sites for Postwar Building Program	65,990 38	251,650	-	-251,650
Purchase of Sites for Student Dormitories	-	100,000	-	-100,000
Construction, Improvement, Repairs, and Equipment	1,566 29	132,525	32,700	-99,825
Totals, Capital Outlay	67,556 67	484,175	32,700	-451,475
TOTAL EXPENDITURES	572,316 96	1,272,685	994,293	-278,392
REVENUES				
Appropriated Fees—Regular Session:				
Student Fees	35,649 20	46,445	55,650	+9,205
Charges to Veterans' Administration	-	236,960	232,350	-4,610
Totals, Regular Session	35,649 20	283,405	288,000	+4,595
Appropriated Fees—Summer Session				
Student Fees	27,708 50	20,520	17,100	-3,420
Charges to Veterans' Administration	-	10,830	11,400	+570
Totals, Summer Session	27,708 50	31,350	28,500	-2,850
Rentals and Miscellaneous	717 64	270	280	+10
TOTAL REVENUES	64,075 34	315,025	316,780	+1,755
* Appropriated:				
By Budget Act		\$645,093		
By Section 20344 of the Education Code—student fees		72,750		
By section 20344.1 of the Education Code—receipts from Federal Government for education of veterans		243,750		
Total		961,593		

Department of Education

FRESNO STATE COLLEGE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Construction, Improvement, Repairs, and Equipment	-	\$55,000	^b \$35,000	—\$20,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$572,316 96	\$1,327,685	\$1,029,293	—\$298,392
REVENUES	64,075 34	315,025	316,780	+1,755

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
		Enrollment Full Time			
Fiscal Year	(Equivalent Student)	Cost Per Student	Enrollment (Individuals)	Cost Per Student	
Actual 1945-46	1431	\$342 85	536	\$26 38	
Actual and estimated 1946-47	2700	281 28	1099	26 44	
Estimated 1947-48	2920	319 55	1200	23 75	

^b 1947-48 expenditures to be met out of balance in Executive Order No. E 1780. No additional appropriation required.

EDUCATION

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
Positions Now Authorized			\$459,979 27	\$676,398	\$701,837
110	168	168			
7	11	11			
Full time					
Part time			-	-	-2,400
1947-1948 Merit Salary Adjustments			-	-	13,501
Proposed New Positions					
-	-	37			
-	-	-			
Full time			-	-	118,320
Totals, Salaries and Wages			459,979 27	676,398	831,258
110	168	205			
7	11	11			
Full time					
Part time					
Operating expenses			38,568 88	58,030	73,861
Equipment			6,212 14	54,082	56,474
TOTALS			504,760 29	788,510	961,593

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	President	\$615 (20) 735	\$8,820
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	1	1	Registrar	325 (15) 385	4,440
-	1	1	Supervising Clerk, Grade 1	230 (10) 270	2,760
-	1	1	Senior Clerk	190 (10) 230	2,280
7	7	7	Intermediate Stenographer-Clerk	170 (10) 210	15,960
-	2	2	Junior Stenographer-Clerk	140 (10) 170	3,360
1	1	1	Dean of Women	†	4,260
1	1	1	Dean of Men	†	6,660
1	1	1	Physician (part time)	360 (20) 440	2,304
1	1	1	Graduate Nurse (part time)	190 (10) 230	709
1	1	1	Graduate Nurse	190 (10) 230	2,280
-	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040
1	1	1	Comptroller	325 (15) 385	4,080
1	3	3	Senior Account Clerk	200 (10) 240	7,440
1	1	1	Senior Clerk (part time)	190 (10) 230	1,035
-	-	-	Student Assistants	(1,923 59)	(3,169)
-	-	-			3,230
Totals, Positions Now Authorized			48,406 13	73,142	74,538
14	22	22	Full time		
3	3	3	Part time		
Estimated Salary Savings					-300
1947-1948 Merit Salary Adjustments					1,817
Proposed New Positions:					
-	-	1	Dean of Student Personnel and Guidance	†	4,200
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210	6,120
-	-	-			
Totals, Salaries and Wages			48,406 13	73,142	86,375
14	22	26	Full time		
3	3	3	Part time		

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
REGULAR SESSION					
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$264 55	\$400	\$460
			2,042 81	2,500	3,700
			21 10	110	135
			570 44	700	1,015
			395 09	600	710
			2,858 91	3,000	3,450
			1,374 88	1,610	2,000
			793 35	1,000	1,400
			—37 46	15	15
			8,283 67	9,935	12,885
EQUIPMENT					
			-	22	320
			-	-	185
			40 18	360	1,043
			-	500	1,781
			-	100	143
			-	-	100
			132 14	170	-
			-	600	855
			-	-	1,390
			172 32	1,752	5,817
TOTALS, ADMINISTRATION			56,862 12	84,829	105,077
INSTRUCTION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Dean of Professional Education	†	\$6,980
3	4	4	Teacher in Art	†	17,940
6	9	9	Teacher in Biological Science	†	42,240
4	12	12	Teacher in Commerce	†	45,930
7	8	8	Teacher in Education	†	33,000
6	11	11	Teacher in English	†	44,850
1	2	2	Teacher in English (part time)	†	2,970
4	4	4	Teacher in Foreign Languages	†	18,780
1	3	3	Teacher in Fundamentals	†	9,510
2	2	2	Teacher in Homemaking	†	8,820
-	1	1	Teacher in Homemaking (part time)	†	1,410
3	4	4	Teacher in Industrial Arts	†	16,560
1	1	1	Teacher in Industrial Arts (part time)	†	1,646
3	6	6	Teacher in Mathematics	†	27,060
1	-	-	Teacher in Mathematics (part time)	†	-
3	5	5	Teacher in Music	†	20,550
-	1	1	Teacher in Music (part time)	†	1,230
4	6	6	Teacher in Men's Physical Education	†	26,010
4	7	7	Teacher in Women's Physical Education	†	25,620
7	11	11	Teacher in Physical Science	†	49,500
2	4	4	Teacher in Psychology	†	17,820
5	11	11	Teacher in Social Science	†	43,350
-	1	1	Teacher in Social Science (part time)	†	3,170
1	5	5	Teacher in Speech Arts	†	17,340
1	1	1	Teacher in Speech Arts (part time)	†	495
-	-	-	Substitute Teacher	†	500
-	-	-	Demonstration Teacher (7)	40-80 mo.	8,812
1	1	1	Head Librarian, Class II	355 (20) 435	4,260
3	4	4	Senior Librarian	220 (10) 260	12,480
1	1	1	Junior Librarian	200 (10) 240	2,400

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION
Department of Education
FRESNO STATE COLLEGE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION						
			SALARIES AND WAGES—Continued	SALARY RANGE		
1	2	2	Junior Stenographer-Clerk	\$140 (10) 170		\$3,100
-	1	1	Junior Stenographer-Clerk (part time)	140 (10) 170		840
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
1	1	1	Junior Chemist	240 (10) 280		2,880
-	-	-	Student Assistants	(8,656 08)	(21,189)	26,251
-	-	-	Totals, Positions Now Authorized	349,449 55	522,241	546,584
74	123	123	Full time			
4	8	8	Part time			
Estimated Salary Savings						-2,100
1947-1948 Merit Salary Adjustments						10,914
Proposed New Positions :						
-	-	26	Teacher	†		81,550
-	-	1	Dean of General Education	†		4,200
-	-	-	Student Assistants			9,250
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Senior Librarian	220 (10) 260		2,200
-	-	-	Totals, Salaries and Wages	349,449 55	522,241	656,678
74	123	153	Full time			
4	8	8	Part time			
OPERATING EXPENSES						
			Teaching service	10,210 56	22,389	28,400
			Library	2,877 35	950	4,400
			Printing and mimeographing	414 81	1,250	1,300
			Contributions to Teachers Retirement Fund	78 00	156	156
			Traveling	1,760 53	1,810	2,000
			Totals, Operating Expenses	15,341 25	26,555	36,256
EQUIPMENT						
			Teaching service—replacement	1,514 12	16,921	9,942
			Teaching service—additional	560 30	27,909	31,394
			Library—replacement	300 00	500	1,000
			Library—additional	3,533 15	5,000	6,856
			Totals, Equipment	5,907 57	50,330	49,192
			TOTALS, INSTRUCTION	370,698 37	599,126	742,126

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education
FRESNO STATE COLLEGE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Janitor	\$180 (10) 220		\$2,400
7	8	8	Janitor	150 (10) 190		17,160
2	2	2	Janitress	150 (10) 190		4,560
2	2	2	Carpenter	230 (10) 270		6,120
1	1	1	Building Maintenance Man	180 (10) 220		2,640
1	1	1	Flower Gardener	200 (10) 240		2,520
5	5	5	Groundsman and Flower Gardener	160 (10) 200		11,040
1	1	1	Chief Engineer, Grade 2	280 (15) 340		4,080
1	1	1	Stationary Fireman	180 (10) 220		2,640
1	1	1	Student Assistant	(1,090 00)	(1,235)	1,235
23	23	23	Totals, Positions Now Authorized	48,035 76	54,115	54,395
1947-1948 Merit Salary Adjustments						770
Proposed New Positions:						
-	-	1	Janitor	150 (10) 190		1,800
-	-	1	Electrician	230 (10) 270		2,760
-	-	1	Stationary Fireman	180 (10) 220		2,160
22	23	26	Totals, Salaries and Wages	48,035 76	54,115	61,885
OPERATING EXPENSES						
Operation of building				3,063 99	3,940	6,100
Maintenance of grounds				478 02	1,000	1,000
Light, Heat, Power, and Water				10,652 44	13,500	14,000
Repairs to buildings				387 72	540	1,000
Automobiles				309 92	400	440
Totals, Operating Expenses				14,892 09	19,380	22,540
EQUIPMENT						
Operation of building—replacement				122 90	100	265
Maintenance of grounds—replacement				9 35	325	190
Repairs to buildings—replacement				-	75	310
Automobile—replacement				-	1,500	-
Automobiles—additional						700
Totals, Equipment				132 25	2,000	1,465
TOTALS, MAINTENANCE AND OPERATION OF PLANT				63,060 10	75,495	85,890
TOTALS, REGULAR SESSION				490,620 59	759,450	933,093

EDUCATION

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SUMMER SESSION					
SALARIES AND WAGES					
			\$750 00	\$960	\$960
			12,370 00	23,740	23,060
			340 00	750	750
			627 83	1,450	1,550
			14,087 83	26,900	26,320
OPERATING EXPENSES					
			-	125	100
			-206 13	1,075	1,000
			-	100	100
			-	300	400
			-	300	320
			258 00	260	260
			51 87	2,160	2,180
TOTALS, SUMMER SESSION			14,139 70	29,060	28,500

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of sites for postwar building program	\$65,990 38	\$251,650	
Purchase of sites for student dormitories		100,000	
Totals, Acquisition of Real Property	65,990 38	351,650	-
Construction, Improvements, Repairs, and Equipment:			
Construction of two floors of book stacks in library stack room		25,000	
Miscellaneous repairs and alterations to women's gymnasium		8,850	
Painting interior and outside trim of main building, library, gymnasium, McLane Hall, medical building and demonstration school		16,300	
Tile floors and drains in all lavatories—main building		6,000	
Replace all outside doors of McLane hall		160	
Miscellaneous repairs and alterations to demonstration school		5,042	
Install water pumping plant at stadium		16,500	
Install water heating plant in field house		450	
Replace fence at athletic field		2,100	
Construct sidewalks and curbs and pave roads		4,782	
New sprinkling system on part of campus		1,800	
Construct handball court	977 66		
Construct farm mechanics storeroom	319 13		
Leveling and grading dormitory site	269 50		
Improvement at Lakeshore campus		1,041	
Remodel and improve lighting system, main building and offices		36,150	\$2,300
Replace deck roofs—library building and field house		1,550	
Alterations—N. Y. A. building		2,300	
Alterations—room 206 main building		1,200	
Convert patio into office space		800	
Installation of electroliners on campus		1,400	
Extend height of fence on women's athletic field		1,100	
Replace 22 electric and gas demand meters by two maximum meters			14,400
Replacements of sewer lines			3,750
Construct farm mechanics shop			2,250
Construct building wing at Huntington Lake Summer School			10,000
Totals, Construction, Improvements, Repairs, and Equipment	1,566 29	132,525	32,700
Totals, General Fund	67,556 67	484,175	32,700

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Erect temporary housing for veteran students		\$20,000	
Equipment for postwar construction		35,000	\$35,000
Totals, Postwar Employment Reserve	-	55,000	35,000
TOTALS, CAPITAL OUTLAY	\$67,556 67	539,175	67,700

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	\$17,665 59	\$20,600	\$25,610
Limited tuition fees	1,955 00	2,100	2,100
Late registration fees	246 00	250	250
Materials and service fees	13,333 78	19,020	23,590
Miscellaneous fees	2,448 83	4,475	4,100
Subtotal, Regular Students	35,649 20	46,445	55,650
Charges to Veterans Administration for education of veteran students	-	236,960	232,350
Totals, Regular Session	35,649 20	283,405	288,000
Summer Session:			
Tuition fees	24,227 50	18,000	15,000
Materials and service fees	3,481 00	2,520	2,100
Subtotal, Regular Students	27,708 50	20,520	17,100
Charges to Veterans Administration for veteran students	-	10,830	11,400
Total, Summer Session	27,708 50	31,350	28,500
Totals, Appropriated Revenues:			
Student fees	63,357 70	66,965	72,750
Charges to Veterans Administration	-	247,790	243,750
Total	63,357 70	314,755	316,500
Revenue Not Appropriated:			
Rentals and miscellaneous	717 64	270	280
TOTALS, REVENUE	64,075 34	315,025	316,780

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$25,861 10	\$41,800	\$53,385	+\$11,585
Instruction	118,404 74	226,367	264,185	+37,818
Maintenance and Operation of Plant	26,030 00	32,540	38,405	+5,865
Totals, Regular Session	170,295 84	300,707	355,975	+55,268
Summer Session	3,220 00	5,253	6,940	+1,687
Totals, Support	173,515 84	305,960	362,915 ^(a)	+56,955
Capital Outlay :				
Acquisition of Real Property :				
Purchase of sites for postwar building program	732 00	194,268	-	-194,268
Purchase of sites for student dormitories	-	-	100,000 ^(b)	+100,000
Construction, improvements, repairs, and equipment	-	37,559	22,500	-15,059
Totals, Capital Outlay	732 00	231,827	122,500	-109,327
TOTAL EXPENDITURES	174,247 84	537,787	485,415	-52,372
REVENUES				
Appropriated Fees—Regular Session :				
Student fees	4,719 13	7,798	10,925	+3,127
Charges to Veterans' Administration	356 60	104,328	156,555	+52,227
Totals, Regular Session	5,075 73	112,126	167,480	+55,354
Appropriated Fees—Summer Session :				
Student fees	120 50	2,600	2,600	-
Charges to Veterans' Administration	-	1,782	2,000	+218
Totals, Summer Session	120 50	4,382	4,600	+218
Rental and Miscellaneous	730 70	731	731	-
TOTAL REVENUES	5,926 93	117,239	172,811	+55,572

^(a) Appropriated :

By Budget Act	\$190,835
By Section 20344 of the Education Code—student fees	13,525
By Section 20344.1 of the Education Code—receipts from	
Federal Government for education of veterans	158,555
Total	362,915

^(b) 1947-48 expenditures to be met out of available balance in appropriation made by Chap. 155, Stats. 1946 (1st Extra Session). No additional appropriations required.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:

Construction, improvements, repairs, and equipment

-	\$79,365	\$9,365 ^(c)	—\$70,000
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$174,247 84	\$617,152	\$494,780	—\$122,372
REVENUES	5,926 93	117,239	172,811	+55,572

ENROLLMENT AND UNIT COSTS

	REGULAR SESSION			SUMMER SESSION	
	Enrollment full time year	Enrollment equivalent students	Cost per student	Enroll- ment In- dividuals	Cost per student
Actual	1945-46	260	\$654 98	105	\$30 67
Actual and estimated	1946-47	651	461 92	173	30 36
Estimated	1947-48	800	444 97	250	27 76

^(c) 1947-48 expenditures to be met out of balance in Executive Order No. E1781. No additional appropriation required.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
44	67	67	Positions now authorized	\$159,202 62	\$248,516	\$251,326
1	2	2	Full time			
			Part time			
			Estimated salary savings			
			1947-1948 Merit salary adjustments			6,353
-	-	13	Proposed new positions	-	-	37,500
44	67	80	Totals, Salaries and Wages	159,202 62	248,516	295,179
1	2	2	Full time			
			Part time			
			Operating expenses	12,513 22	15,415	25,750
			Equipment	1,800 00	42,029	41,986
TOTALS				173,515 84	305,960	362,915

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	President	\$615 (20) 735		\$8,820
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
1	1	1	Registrar	325 (15) 385		3,900
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,100
-	1	1	Dean of Student Personnel and Guidance (part salary)		†	2,520
1	1	1	Dean of Women (part salary)		†	2,280
1	1	1	Dean of Men (part salary)		†	2,580
-	1	1	Intermediate Account Clerk	160 (10) 200		1,920
1	1	1	Physician (part time)	360 (20) 440		1,320
1	1	1	Controller	325 (15) 385		4,500
-	1	1	Senior Account Clerk	200 (10) 240		2,400
-	1	1	Telephone Operator and Stenographer	160 (10) 200		2,040
-	-	-	Totals, Positions Now Authorized	23,934 00	36,830	38,780
7	12	12	Full time			
1	1	1	Part time			
			1947-1948 Merit Salary Adjustments	-	-	1,135
			Proposed New Positions:			
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Totals, Salaries and Wages	23,934 00	36,830	46,275
7	12	15	Full time			
1	1	1	Part time			
OPERATING EXPENSES						
			Administrative offices	224 10	350	450
			Traveling	407 18	600	800
			Telephone and telegraph	250 34	250	300
			Postage	325 00	325	400
			Automobile	-	-	500
			Freight, cartage, and express	120 22	120	200
			Printing and mimeographing	600 26	800	1,000
			Totals, Operating Expenses	1,927 10	2,445	3,650
EQUIPMENT						
			President's office—additional	-	625	2,250
			Personnel office—additional	-	150	200
			Business office—additional	-	1,350	710
			Registrar's office—additional	-	400	300
			TOTALS, EQUIPMENT	-	2,525	3,460
TOTALS, ADMINISTRATION				25,861 10	41,800	53,385

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	
45-46	46-47	47-48					
REGULAR SESSION							
INSTRUCTION							
SALARIES AND WAGES				SALARY RANGE			
1	1	1	Dean of Professional Education (part salary)	†		\$2,850	
1	1	1	Dean of General Education (part salary)	†		3,330	
-	2	2	Teacher in Art	†		7,140	
2	4	4	Teacher in Biological Science	†		17,565	
2	3	3	Teacher in Business Administration	†		13,080	
1	2	2	Teacher in Education	†		8,850	
2	4	4	Teacher in English	†		16,332	
1	1	1	Teacher in Home Economics	†		3,240	
1	1	1	Teacher in Industrial Education	†		5,220	
1	2	2	Teacher in Mathematics	†		9,105	
1	2	2	Teacher in Modern Languages	†		6,750	
2	4	4	Teacher in Music	†		13,046	
1	2	2	Teacher in Physical Education (Men)	†		5,400	
1	1	1	Teacher in Physical Education (Women)	†		3,240	
-	1	1	Teacher in Health (part time)	†		2,130	
1	2	2	Teacher in Physical Science	†		8,970	
1	2	2	Teacher in Social Science	†		8,970	
2	3	3	Teacher in Speech	†		9,828	
-	1	1	Principal	†		5,700	
2	2	2	Teacher Supervisors	†		8,640	
1	1	1	Supervising Teacher	†		2,580	
-	-	-	Supervising Teacher (3)	\$10 00-20 00 Mo		900	
-	-	-	Substitute Teachers	†		300	
-	-	-	Student Assistants	(2,207 10)	(6,750)	6,750	
-	-	-	Special Lecturers	†		400	
-	-	-	Extension Class Instructor	†		500	
1	1	1	Head Librarian, Class II	355 (20) 435		4,980	
1	1	1	Senior Librarian	220 (10) 260		3,180	
-	-	-	Student Assistants—Library	(400 00)	(1,200)	1,200	
1	1	1	Duplicating Machine Operator	140 (10) 170		2,040	
Totals, Positions Now Authorized				113,296 62	182,846	182,216	
27	44	44	Full time				
-	1	1	Part time				
1947-1948 Merit Salary Adjustments				-	-	4,678	
Proposed New Positions:							
-	-	8	Teacher	†		26,700	
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
-	-	1	Junior Librarian	200 (10) 240		2,400	
Totals, Salaries and Wages				113,296 62	182,846	218,034	
27	44	54	Full time				
-	1	1	Part time				

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
REGULAR SESSION					
INSTRUCTION—Continued					
OPERATING EXPENSES					
			\$1,335 62	\$2,850	\$4,800
			450 37	550	700
			1,200 76	820	1,500
			48 93	50	350
			200 44	275	850
			72 00	72	100
			3,308 12	4,617	8,300
EQUIPMENT					
			-	35,049	29,706
			-	400	2,145
			1,800 00	3,455	6,000
			1,800 00	38,904	37,851
TOTALS, INSTRUCTION			118,404 74	226,367	264,185
MAINTENANCE AND OPERATION OF PLANT					
SALARIES AND WAGES			SALARY RANGE		
-	-	-	Supervisor of Buildings and Grounds (part time)	\$280 (15) 340	\$1,020
5	6	6	Janitor	150 (10) 190	12,500
2	2	2	Building Maintenance Man	180 (10) 220	4,620
3	3	3	Groundsman and Flower Gardener	160 (10) 200	6,000
			Totals, Positions Now Authorized	19,305 00	24,140
10	11	11	Full time		
			1947-1948 Merit Salary Adjustments	-	540
			Totals, Salaries and Wages	19,305 00	24,140
OPERATING EXPENSES					
			Operation of buildings	399 10	800
			Maintenance of grounds	75 30	200
			Light, heat, power, and water	2,600 12	2,750
			Repairs to buildings	500 38	600
			Operation of truck	150 16	150
			Fuel oil	2,999 94	3,300
			Totals, Operating Expenses	6,725 00	7,800
EQUIPMENT					
			Operation of buildings—additional	-	300
			Maintenance of grounds—additional	-	300
			Totals, Equipment	-	600
TOTALS, MAINTENANCE AND OPERATION OF PLANT			26,030 00	32,540	38,405
TOTALS, REGULAR SESSION			170,295 84	300,707	355,975

Department of Education

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUMMER SESSION

SALARIES AND WAGES

Administration	\$180 00	\$240	\$240
Teachers	1,587 00	2,460	3,900
Demonstration school	700 00	1,800	1,800
Library	200 00	200	250
Totals, Salaries and Wages	2,667 00	4,700	6,190

OPERATING EXPENSES

Administration	300 00	300	300
Teaching	58 00	58	150
Demonstration school	100 00	100	200
Operations	95 00	95	100
Totals, Operating Expenses	553 00	553	750

TOTALS, SUMMER SESSION

3,220 00	5,253	6,940
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EXPENDITURE FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Acquisition of Real Property:

Purchase of sites for postwar building program	\$732 00	\$194,268	
Purchase of site for student dormitories			\$100,000
Totals, Acquisition of Real Property	732 00	194,268	100,000

Construction, Improvements, Repairs, and Equipment:

Alterations to tower storeroom		300	
Drainage and downspouts repairs		600	
Replacement and screening of windows in training school		1,000	
Replace urinals in main building		1,500	
Replace communications system		600	
Replace fire hose		500	
Replace balcony floors in main building		1,500	
Paint exterior of training school and main building		3,000	
Paint interior of gymnasium and main building		2,500	
Caulk windows and replace plaster		4,529	
Replace window shades		729	
Repair and replacement of plumbing		510	
Repair of deck roof		1,392	
Modernize classroom lighting in training school building		12,000	
Replace clock and bell system		1,000	
Repave upper play yard		1,802	
Miscellaneous repairs and improvements to structures		4,097	
Improvements to play field at stadium			12,500
Toilets for football field			5,000
Plan and install lighting system for entire school			5,000
Totals, Construction, Improvements, Repairs, and Equipment		37,559	22,500
Totals, General Fund	732 00	231,827	122,500

EDUCATION

Department of Education

HUMBOLDT STATE COLLEGE—Continued

EXPENDITURE FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Temporary housing for veteran students		\$20,000	
Temporary classrooms and gymnasium		50,000	
Equipment for postwar construction		9,365	\$9,365
Totals, Postwar Employment Reserve		79,365	9,365
TOTALS, CAPITAL OUTLAY	\$732 00	311,192	131,865

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	\$2,293 00	\$4,021	\$5,850
Limited tuition fees	116 50	120	125
Late registration fees	40 00	40	50
Materials and service fees	1,530 00	2,862	4,050
Miscellaneous	739 63	755	850
Subtotal, Regular Students	4,719 13	7,798	10,925
Charges to Veterans Administration for education of veteran students	356 60	104,328	156,555
Totals, Regular Session	5,075 73	112,126	167,480
Summer Session:			
Tuition fees	117 50	2,500	2,500
Materials and service fees	3 00	100	100
Subtotal, Regular Students	120 50	2,600	2,600
Charges to Veterans Administration for veteran students	-	1,782	2,000
Totals, Summer Session	120 50	4,382	4,600
Totals, Appropriated Revenues:			
Student fees	4,839 63	10,398	13,525
Charges to Veterans Administration	356 60	106,110	158,555
Total	5,196 23	116,508	172,080
Revenue Not Appropriated:			
Rentals and miscellaneous	730 70	731	731
Totals, Revenue	5,926 93	117,239	172,811

Department of Education
SAN DIEGO STATE COLLEGE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$70,831 05	\$109,064	\$127,788	+\$18,724
Instruction	364,653 24	665,514	919,754	+254,240
Maintenance and Operation of Plant	70,907 99	102,606	107,760	+5,154
Totals, Regular Session	506,392 28	877,184	1,155,302	+278,118
Summer Session	14,176 26	37,672	41,100	+3,428
Totals, Support	520,568 54	914,856	*1,196,402	+281,546
Capital Outlay:				
Acquisition of Real Property:				
Purchase of Sites for Student Dormitories	—	—	^b 100,000	+100,000
Construction, Improvements, Repairs, and Equipment	19,000 00	37,108	96,600	+59,492
Totals, Capital Outlay	19,000 00	37,108	196,600	+159,492
TOTAL EXPENDITURES	539,568 54	951,964	1,393,002	+441,038
REVENUES				
Appropriated Fees—Regular Session:				
Student Fees	38,302 54	47,748	55,982	+8,234
Charges to Veterans' Administration	7,492 13	214,285	299,450	+85,165
Totals, Regular Session	45,794 67	262,033	355,432	+93,399
Appropriated Fees—Summer Session:				
Student Fees	14,274 90	29,968	22,000	—7,968
Charges to Veterans' Administration	—	23,615	19,100	—4,515
Totals, Summer Session	14,274 90	53,583	41,100	—12,483
Rentals and Miscellaneous	197 23	676	345	—331
TOTAL REVENUES	60,266 80	316,292	396,877	+80,585

POSTWAR EMPLOYMENT RESERVE**EXPENDITURES**

Construction, Improvements, Repairs, and Equipment	—	\$104,200	*\$21,700	—\$82,500
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$539,568 54	\$1,056,164	\$1,414,702	+358,538
REVENUES	60,266 80	316,292	396,877	+80,585

ENROLLMENT AND UNIT COSTS

	Fiscal Year	REGULAR SESSION		SUMMER SESSION	
		Enrollment Full Time Equivalent Students	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1945-46	1,621	\$312 39	591	\$23 98
Actual and estimated	1946-47	3,200	274 12	2,239	16 83
Estimated	1947-48	4,000	288 83	1,900	21 63

*** Appropriated:**

By Budget Act	\$ 799,870 00
By Section 20344 of the Education Code—student fees	77,982 00
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	318,550 00

Total**\$1,196,402 00**

^b 1947-48 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (First Extraordinary Session). No additional appropriation required.

^c 1947-48 expenditures to be met out of balance in Executive Order No. E1782. No additional appropriation required.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
Positions now authorized			\$475,881 42	\$782,010	\$845,130
114	205	205			
6	9	9			
Full time					
Part time					
Estimated salary savings			-	-1,320	-1,120
1947-1948 Merit salary adjustments			-	-	16,281
Proposed new positions			-	-	190,890
Full time					
-	-	72			
114	205	277			
6	9	9			
Totals, Salaries and Wages			475,881 42	780,690	1,051,181
Full time					
Part time					
Operating expenses			34,402 25	65,480	83,540
Equipment			10,284 87	68,686	61,681
TOTALS			520,568 54	914,856	1,196,402

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	President	\$615 (20) 735	\$8,820
1	1	1	Registrar	325 (15) 385	3,900
1	1	1	Supervising Clerk, Grade I	230 (10) 270	3,120
2	2	2	Senior Clerk	190 (10) 230	5,040
2	5	5	Intermediate Stenographer-Clerk	170 (10) 210	11,160
-	1	1	Junior Stenographer-Clerk	140 (10) 170	1,680
-	1	1	Dean of Student Personnel and Guidance	†	5,400
1	1	1	Dean of Women	†	6,660
1	1	1	Dean of Men	†	5,760
1	2	2	Physician (part time)	360 (20) 440	7,100
1	1	1	Graduate Nurse	190 (10) 230	2,760
1	1	1	Junior Statistician	190 (10) 230	2,760
-	1	1	Placement Secretary	250 (15) 310	3,000
3	4	4	Senior Stenographer-Clerk	200 (10) 240	10,440
1	1	1	Comptroller	325 (15) 385	4,080
1	2	2	Senior Account Clerk	200 (10) 240	5,400
2	1	1	Intermediate Account-Clerk	160 (10) 200	1,920
-	1	1	Junior Account-Clerk	140 (10) 170	1,680
1	1	1	Telephone Operator	160 (10) 200	2,400
-	-	-	Student Assistants	(1,647 88)	(6,780) 7,500
Totals, Positions Now Authorized			62,872 46	94,228	100,580
19	27	27	Full time		
1	2	2	Part time		
Estimated Salary Savings				-320	-220
1947-1948 Merit Salary Adjustments					1,395
Proposed New Positions:					
-	-	1	Intermediate Typist-Clerk	160 (10) 200	1,920
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
-	-	1	Junior Account Clerk	140 (10) 170	1,680
Totals, Salaries and Wages			62,872 46	93,908	109,435
19	27	31	Full time		
1	2	2	Part time		

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

REGULAR SESSION

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive	\$61 39	\$112	\$125
Registrar's office	236 23	487	500
Personnel offices	415 10	675	675
Business office	338 54	450	500
Traveling	1,643 22	1,800	2,000
Telephone and telegraph	1,231 48	1,514	2,400
Postage	899 00	1,250	1,500
Automobile	147 49	225	300
Freight, cartage, and express	37 29	337	350
Printing and mimeographing	2,407 19	4,725	6,000
Totals, Operating Expenses	7,416 93	11,575	14,350

EQUIPMENT

Executive office—additional	—	292	2,475
Registrar's office—additional	5 51	883	750
Personnel offices—additional	536 15	1,551	250
Business office—replacement	—	—	115
Business offices—additional	—	855	413
Totals, Equipment	541 66	3,581	4,003

TOTALS, ADMINISTRATION

70,831 05 109,064 127,788

INSTRUCTION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Dean of Professional Education	†	\$6,360
1	1	1	Dean of General Education	†	6,360
1	1	1	Director of Teacher Training	†	6,180
4	6	6	Teacher in Art	†	25,620
4	8	8	Teacher in Biological Science	†	32,220
1	1	1	Teacher in Biological Science, (part time)	†	3,780
4	5	5	Teacher in Commerce	†	21,030
—	2	2	Teacher in Commerce (part time)	†	5,445
2	5	5	Teacher in Education	†	22,050
8	20	20	Teacher in English	†	76,290
1	1	1	Teacher in English	†	1,485
2	6	6	Teacher in Foreign Language	†	25,718
2	1	1	Teacher in Foreign Language (part time)	†	1,980
1	1	1	Teacher in Industrial Arts	†	4,140
2	7	7	Teacher in Mathematics	†	25,860
3	6	6	Teacher in Music	†	24,600
1	5	5	Teacher in Men's Physical Education	†	18,060
—	1	1	Teacher in Men's Physical Education (part time)	†	2,545
3	6	6	Teacher in Women's Physical Education	†	19,800
4	19	19	Teacher in Physical Science	†	70,800
1	1	1	Teacher in Physical Science (part time)	†	1,552
2	6	6	Teacher in Psychology	†	23,640
8	17	17	Teacher in Social Science	†	77,790
1	1	1	Teacher in Social Science (part time)	†	4,305
2	5	5	Teacher in Speech Arts	†	20,580
—	1	1	Accompanist (10 months)	150 (10) 190	1,500
—	—	—	Student Assistants	(12,103 83)	(22,431)
—	—	—	Substitute Teacher	(991 16)	(1,000)
—	—	—	Special Lecturer	(100 00)	(100)
—	—	—	Supervising Principal (part time)	†	250
7	9	9	Teacher Supervisor	†	34,050
—	—	—	Supervising Teachers (part salary)	(1,250)	(2,400)
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,470

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION						
SALARIES AND WAGES—Continued				SALARY RANGE		
-	-	-	Extension Class Instructor	(\$3,540 00)	(600)	\$1,000
1	1	1	Head Librarian, Class III	375 (20) 475		5,700
4	5	5	Senior Librarian	220 (10) 260		15,600
1	4	4	Junior Librarian	200 (10) 240		9,720
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	-	Totals, Positions Now Authorized	344,727 37	586,752	637,110
70	149	149	Full time			
5	7	7	Part time			
			Estimated Salary Savings		-900	-800
			1947-1948 Merit Salary Adjustments			13,746
Proposed New Positions:						
-	-	60	Teacher	†		167,850
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	4	Intermediate Stock Clerk	160 (10) 200		7,680
-	-	-	Totals, Salaries and Wages	344,727 37	585,852	831,346
70	149	216	Full time			
5	7	7	Part time			
OPERATING EXPENSES						
			Teaching service	8,030 39	19,138	24,500
			Practice teaching	475 97	1,000	2,000
			Extension teaching	188 50	331	350
			Library	2,550 22	5,015	5,500
			Printing and mimeographing	302 35	993	1,500
			Contribution to Teacher's Retirement Fund	204 00	240	240
			Totals, Operating Expenses	11,751 43	26,717	34,090
EQUIPMENT						
			Teaching service—replacement		5,114	-
			Teaching service—additional	1,925 81	32,115	36,165
			Practice teaching—additional	177 82	2,090	1,578
			Library—additional	6,070 81	13,626	16,575
			Totals, Equipment	8,174 44	52,945	54,318
TOTALS, INSTRUCTION				364,653 24	665,514	919,754

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education
SAN DIEGO STATE COLLEGE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Supervisor of Buildings and Grounds	\$280 (15) 340		\$3,360
1	1	1	Head Janitor	180 (10) 220		2,520
8	10	10	Janitor	150 (10) 190		19,920
1	1	1	Carpenter	230 (10) 270		3,240
1	2	2	Building Maintenance Man	180 (10) 220		5,160
2	3	3	Watchman	150 (10) 190		6,000
1	1	1	Women's Rest Room Attendant	150 (10) 190		1,800
1	1	1	Intermediate Stock Clerk	160 (10) 200		2,400
1	1	1	Flower Gardener	200 (10) 240		2,880
6	6	6	Groundsman and Flower Gardener	160 (10) 200		14,280
1	1	1	Stationary Engineman	230 (10) 270		3,240
1	1	1	Stationary Fireman	180 (10) 220		2,640
-	-	-	Student Assistants	(785 29)	(2,000)	2,400
-	-	-	Totals, Positions Now Authorized Full time	54,860 95	67,490	69,840
25	29	29	Estimated Salary Savings 1947-1948 Merit Salary Adjustments	-	-100	-100
				-	-	1,140
Proposed New Positions:						
-	-	1	Groundsman and Flower Gardener	160 (10) 200		1,920
-	-	-	Totals, Salaries and Wages Full time	54,860 95	67,390	72,800
29	29	30				
OPERATING EXPENSES						
			Operation of buildings	4,179 44	3,222	3,800
			Operation of grounds	101 65	1,682	2,400
			Heat, light, power, and water	10,046 05	15,452	19,500
			Repairs to buildings	151 13	2,700	5,900
			Totals, Operating Expenses	14,478 27	23,056	31,600
EQUIPMENT						
			Operation of buildings—additional	509 44	10,990	2,800
			Operation of grounds—additional	1,059 33	175	325
			Heat, light, power, and water—additional	-	995	235
			Totals, Equipment	1,568 77	12,160	3,360
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				70,907 99	102,606	107,760
TOTALS, REGULAR SESSION						
				506,392 28	877,184	1,155,302
SUMMER SESSION						
SALARIES AND WAGES						
			Director of Summer Session	680 00	1,320	1,320
			Director of Workshop and Demonstration School	90 00	540	540
			Graduate Nurse	32 50	195	230
			Teachers	11,321 64	25,650	29,060
			Lecturers	880 00	1,200	1,200
			Student Assistants	291 50	4,135	4,750
			Janitors	125 00	500	500
			Totals, Salaries and Wages	13,420 64	33,540	37,600

EDUCATION

Department of Education

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
SUMMER SESSION—Continued			
OPERATING EXPENSES			
Administration	\$489 37	\$450	\$450
Teaching service	266 25	3,500	2,900
Operation	-	182	150
Total, Operating Expenses	<u>755 62</u>	<u>4,132</u>	<u>3,500</u>
TOTALS, SUMMER SESSION	14,176 26	37,672	41,100

Department of Education

SAN DIEGO STATE COLLEGE—Continued

EXPENDITURE FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of sites for student dormitories			\$100,000
Construction, Improvement, Repairs, and Equipment:			
Acoustical treatment for gymnasium	\$6,000 00		
Sidewalks and drainage repairs and additions	1,500 00		
Sidewalk along east side main entrance road			2,000
Rewiring buildings	2,500 00		
Electrical improvements			2,500
Repairs to tennis courts	1,000 00		
New tennis courts			25,000
Repairs to roof	2,000 00		
Lawn sprinkler system	1,500 00		
Seats for open air theater	1,500 00		
Removal of air raid precautions	3,000 00		
Oiling and regrading of east side main parking lot		\$1,500	
Paint interior and exterior of structures		6,981	
Resurface and repair roads and walks		7,820	
Rebrick boilers		1,500	
Repair skylights		1,483	
Waterproof basement, switchboard room, and library stack room		590	
Renew acid drain lines in science building		2,500	
Construct retaining wall, piers and apron at main drainage outfall		920	
Grade new lawn areas and fill with top soil		3,532	
Resurface tennis courts and track		2,108	
Replace sprinklers at open air theater		1,058	
Install new troughs and chemistry tables		900	
Miscellaneous building alterations and repairs		6,216	
Remodel clock system to self synchronizing system			1,500
Remodel stage lighting system—Little Theater			10,000
Planting to prevent soil erosion			1,000
Install shower heating system for stadium dressing rooms			3,000
Completion of handball courts			4,000
Additional stadium seats			24,000
Construct athletic field			12,000
Additional library stacks			6,000
Grade and resurface road to gymnasium			3,500
Grade level, and oil parking lot—west side of stadium			2,100
Totals, Construction, Improvements, Repairs, and Equipment	19,000 00	37,108	96,600
Totals, General Fund	19,000 00	37,108	196,600
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Erect temporary storerooms and classrooms		\$82,500	
Equipment for postwar construction		21,700	\$21,700
Totals, Postwar Employment Reserve	-	104,200	21,700
TOTALS, CAPITAL OUTLAY	19,000 00	141,308	218,300

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	\$16,370 60	\$25,215	\$29,250
Limited tuition fees	605 00	1,620	3,000
Late registration fees	544 00	208	220
Materials and service fees	13,777 52	15,112	18,000
Miscellaneous	7,005 42	5,593	5,512
Subtotal, Regular Students	38,302 54	47,748	55,982
Charges to Veterans Administration for education of veteran students	7,492 13	214,285	299,450
Totals, Regular Session	45,794 67	262,033	355,432
Summer Session:			
Tuition fees	13,188 50	28,141	20,200
Materials and service fees	1,086 40	1,827	1,800
Subtotal, Regular Students	14,274 90	29,968	22,000
Charges to Veterans Administration for veteran students	-	23,615	19,100
Totals, Summer Session	14,274 90	53,583	41,100
Totals, Appropriated Revenues:			
Student fees	52,577 44	77,716	77,982
Charges to Veterans Administration	7,492 13	237,900	318,550
Total	60,069 57	315,616	396,532
Revenue Not Appropriated:			
Rentals and miscellaneous	197 23	676	345
Totals, Revenue	60,266 80	316,292	396,877

Department of Education
SAN FRANCISCO STATE COLLEGE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$69,140 00	\$89,276	\$102,728	+\$13,452
Instruction	341,453 00	583,379	737,681	+154,302
Maintenance and Operation of Plant	56,849 17	82,540	84,640	+2,100
Totals, Regular Session	467,442 17	755,195	925,049	+169,854
Summer Session	18,108 00	20,363	23,140	+2,777
Totals, Support	485,550 17	775,558	^a 948,189	+172,631
Capital Outlay:				
Acquisition of Real Property:				
Purchase of Sites for Postwar Building Program	250 00	49,400	-	-49,400
Purchase of Sites for Student Dormitories	-	-	^b 100,000	+100,000
Construction, Improvements, Repairs, and Equipment	16,770 00	-	9,500	+9,500
Totals, Capital Outlay	17,020 00	49,400	109,500	+60,100
TOTAL EXPENDITURES	502,570 17	824,958	1,057,689	+232,731

REVENUES

Appropriated Fees—Regular Session:				
Student Fees	26,166 95	36,510	37,000	+490
Charges to Veterans' Administration	235 06	192,840	252,650	+59,810
Totals, Regular Session	26,402 01	229,350	289,650	+60,300
Appropriated Fees—Summer Session:				
Student Fees	21,183 25	22,000	22,000	-
Charges to Veterans' Administration	100 00	1,000	1,000	-
Totals, Summer Session	21,283 25	23,000	23,000	-
Rentals and Miscellaneous	448 15	350	350	-
TOTAL REVENUES	48,133 41	252,700	313,000	+60,300

^a Appropriated:

By Budget Act	\$635,539 00
By Section 20344 of the Education Code—student fees	59,000 00
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans	253,650 00
Total	\$948,189 00

^b 1947-1948 expenditures to be met out of available balance in appropriations made by Chapter 155, Statutes of 1946 (1st Extra Session).
No additional appropriation required.

EDUCATION

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:

Construction, Improvements, Repairs, and Equipment	-	\$86,550	*\$74,250	—\$12,300
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$502,570 17	\$911,508	\$1,131,939	+\$220,431
REVENUES	48,133 41	252,700	313,000	+60,300

ENROLLMENT AND UNIT COSTS

REGULAR SESSION

SUMMER SESSION

	Fiscal Year	Enrollment Full Time Equivalent Students	Cost per Student	Enroll- ment (Indi- viduals)	Cost per Student
Actual	1945-46	1,135.2	\$411 77	1,068	\$16 96
Actual and estimated	1946-47	2,314.7	326 26	1,128	18 05
Estimated	1947-48	2,600.0	355 79	1,200	19 28

* 1947-1948 expenditures to be met out of balance in Executive Order No. E17S3. No additional appropriation required.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
Positions now authorized			\$438,443 17	\$623,655	\$662,405
104	152	152			
23	47	47			
Full time					
Part time					
1947-1948 Merit salary adjustments			-	-	10,504
Proposed new positions			-	-	134,160
Full time					
-	-	45			
-	-	1			
Part time					
Totals, Salaries and Wages			438,443 17	623,655	807,069
104	152	197			
23	47	48			
Full time					
Part time					
Operating expenses			38,947 00	68,535	76,130
Equipment			8,160 00	83,368	64,990
TOTALS			485,550 17	775,558	948,189

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	President	\$615 (20) 735	\$7,860
1	1	1	Registrar	325 (15) 385	4,620
1	1	1	Dean of Student Personnel and Guidance	†	7,140
1	1	1	Dean of Women	†	6,180
1	1	1	Dean of Men	†	4,740
1	1	1	Physician (part time)	360 (20) 440	2,448
-	1	1	Graduate Nurse	190 (10) 230	2,280
1	1	1	Placement Secretary	250 (15) 310	3,720
1	1	1	Comptroller	325 (15) 385	4,620
1	1	1	Telephone Operator and Stenographer	160 (10) 200	2,040
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	1	1	Senior Account Clerk	200 (10) 240	2,880
1	3	3	Senior Clerk	190 (10) 230	7,320
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,960
-	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
1	1	1	Intermediate Account Clerk	160 (10) 200	2,400
1	1	1	Intermediate Clerk	160 (10) 200	2,040
-	-	-	Student assistants	(2,470 00)	(2,500)
-	-	-	Various, Overtime	(1,875 00)	(2,200)
-	-	-			-
Totals, Positions Now Authorized				59,849 00	73,646
16	20	20	Full time		
1	1	1	Part time		
1947-1948 Merit Salary Adjustments			-	-	1,050
Proposed New Positions:					
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	1	Intermediate Account Clerk	160 (10) 200	1,920
-	-	1	Physician (part time)	360 (20) 440	3,870
-	-	-			
Totals, Salaries and Wages				59,849 00	73,646
16	20	22	Full time		
1	1	2	Part time		

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

REGULAR SESSION

ADMINISTRATIVE—Continued

OPERATING EXPENSES

Executive office	\$188 17	\$350	\$400
Registrars office	293 05	400	450
Personnel office	25 83	200	300
Business office	522 16	900	1,000
Printing	2,122 00	2,600	2,600
Traveling	1,552 14	2,000	2,200
Telephone and telegraph	2,728 45	3,500	3,500
Postage	1,868 20	2,000	2,200
Automobile	-	300	350
Freight	316 00	450	500
Totals, Operating Expenses	9,116 00	12,700	13,500

EQUIPMENT

Executive office—additional	25	37	900	500
Registrars office—additional	-	-	630	400
Personnel office—additional	149	63	500	800
Business office—additional	-	-	900	800
Totals, Equipment	175	00	2,930	2,500

TOTALS, ADMINISTRATION

69,140 00	89,276	102,728
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INSTRUCTION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Dean of Professional Education	†	\$7,140
1	1	1	Dean of General Education	†	7,140
1	1	1	Director Teacher Training	†	6,180
2	4	4	Teacher in Art	†	14,160
1	1	1	Teacher in Art (part time)	†	1,230
5	5	5	Teacher in Biological Science	†	22,860
-	2	2	Teacher in Biological Science (part time)	†	4,060
2	4	4	Teacher in Education	†	16,260
1	2	2	Teacher in Education (part time)	†	2,985
10	16	16	Teacher in English	†	64,440
1	5	5	Teacher in English (part time)	†	2,928
1	3	3	Teacher in Foreign Language	†	10,920
1	2	2	Teacher in Foreign Language (part time)	†	1,447
1	1	1	Teacher in Home Economics	†	4,320
1	1	1	Teacher in Industrial Education	†	4,140
-	1	1	Teacher in Industrial Education (part time)	†	1,230
1	2	2	Teacher in Mathematics	†	7,680
5	9	9	Teacher in Music	†	37,860
12	14	14	Teacher in Music (part time)	†	8,560
2	5	5	Teacher in Physical Education (Men)	†	22,950
1	3	3	Teacher in Physical Education (Men) (part time)	†	2,655
5	6	6	Teacher in Physical Education (Women)	†	22,440
-	1	1	Teacher in Physical Education (Women) (part time)	†	2,565
6	8	8	Teacher in Physical Science	†	36,720
-	3	3	Teacher in Physical Science (part time)	†	4,584
2	3	3	Teacher in Psychology and Philosophy	†	15,960
8	13	13	Teacher in Social Science	†	62,820
-	2	2	Teacher in Social Science (part time)	†	1,484

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION						
SALARIES AND WAGES—Continued				SALARY RANGE		
-	-	-	Substitute Teacher	(\$500 00)	(\$675)	\$750
3	7	7	Intermediate Stenographer-Clerk	170 (10) 210		14,760
-	4	4	Intermediate Stenographer-Clerk (part time)	170 (10) 210		4,944
-	-	-	Special Lecturers	(570 00)	(695)	750
-	2	2	Senior Clerk	190 (10) 230		4,560
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
1	2	2	Intermediate Stock Clerk	160 (10) 200		4,320
1	2	2	Intermediate Stock Clerk (part time)	160 (10) 200		1,920
1	1	1	Intermediate Clerk (part time)	160 (10) 200		1,080
1	1	1	Principal	†		5,220
6	6	6	Teacher Supervisor	†		21,300
-	-	-	Teacher Supervisor (part time)	†		2,835
1	1	1	Intermediate Clerk (part time)	160 (10) 200		960
-	-	-	Extension Class Instructor	†		3,000
1	1	1	Head Librarian, Class III	375 (20) 475		5,700
-	1	1	Supervising Librarian	265 (15) 325		3,180
5	6	6	Senior Librarian	220 (10) 260		17,880
-	1	1	Junior Librarian	200 (10) 240		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
1	1	1	Intermediate Clerk	160 (10) 200		2,400
2	2	2	Intermediate Clerk (part time)	160 (10) 200		1,920
-	-	-	Student Assistants	(6,250 00)	(8,550)	12,500
Totals, Positions Now Authorized				323,904 00	487,106	516,577
73	114	114	Full time			
22	46	46	Part time			
1947-1948 Merit Salary Adjustments						8,554
Proposed New Positions:						
-	-	37	Teacher	†		114,330
-	-	1	Junior Librarian	200 (10) 240		2,400
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Intermediate Stock Clerk	160 (10) 200		1,920
Totals, Salaries and Wages				323,904 00	487,106	647,861
73	114	155	Full time			
22	46	46	Part time			
OPERATING EXPENSES						
Supervision of instruction				23 11	400	500
Teaching service				6,439 87	17,155	22,500
Practice teaching				1,038 03	1,500	2,000
Library				2,602 11	5,000	4,000
Printing and mimeographing				1,149 87	1,500	2,000
Contribution to Teachers' Retirement Fund				66 01	80	80
Totals, Operating Expenses				11,319 00	25,635	31,080

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
INSTRUCTION—Continued						
EQUIPMENT						
			Supervision of instruction—additional	\$13 12	\$200	\$500
			Teaching service—additional	1,608 13	55,928	38,140
			Practice teaching—additional	26 00	300	1,500
			Library—additional	4,249 50	13,610	17,400
			Printing and mimeographing—replacement	-	-	750
			Printing and mimeographing—additional	333 25	600	450
			Totals, Equipment	6,230 00	70,638	58,740
			TOTALS, INSTRUCTION	341,453 00	583,379	737,681
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
1	1	1	Supervisor of Buildings and Grounds	\$280 (15) 340		\$3,360
1	1	1	Head Janitor	180 (10) 220		2,400
3	4	4	Janitor	150 (10) 190		7,800
2	2	2	Janitress	150 (10) 190		4,200
2	2	2	Building Maintenance Man	180 (10) 220		5,280
-	1	1	Electrician	230 (10) 270		2,760
1	2	2	Watchman	150 (10) 190		4,200
2	2	2	Flower Gardener	200 (10) 240		5,520
2	2	2	Groundsman and Flower Gardener	160 (10) 200		4,800
1	1	1	Stationary Engineman	230 (10) 270		2,820
-	-	-	Student Assistants	(3,410 00)	(4,000)	4,000
-	-	-	Various overtime	(1,400 00)	(1,500)	-
			Totals, Positions Now Authorized	38,457 17	45,440	47,140
15	18	20	Full time			
-	-	-	Part time			
			1947-1948 Merit Salary Adjustments			900
			Proposed New Positions:			
-	-	2	Janitors	150 (10) 190		3,600
			Totals, Salaries and Wages	38,457 17	45,440	51,640
15	18	20	Full time			
OPERATING EXPENSES						
			Operation of buildings	2,750 22	4,000	4,000
			Maintenance of grounds	385 11	900	1,200
			Light, Heat, and Power	6,545 41	9,800	10,000
			Repairs	1,112 00	2,500	2,500
			Water	4,267 03	5,000	5,000
			Rentals	2,275 21	6,000	6,000
			Automobile	252 02	450	550
			Totals, Operating Expenses	17,587 00	28,450	29,250

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
REGULAR SESSION					
MAINTENANCE OF OPERATION					
OF PLANT—Continued					
EQUIPMENT					
Operation of buildings—additional			\$800 07	\$2,700	\$2,500
Maintenance of grounds—additional			4 93	1,500	1,250
Automobile—additional			-	4,450	-
Totals, Equipment			805 00	8,650	3,750
TOTALS, MAINTENANCE AND OPERATION OF PLANT			56,849 17	82,540	84,640
TOTALS, REGULAR SESSION			467,442 17	755,195	925,049
SUMMER SESSION					
SALARIES AND WAGES					
Director of Summer Session			500 00	720	720
Dean of Women			280 00	320	320
Director-Workshop			1,500 00	1,800	1,800
Teachers			12,853 00	13,223	16,000
Student Assistants			(1,100 00)	(1,400)	2,000
Totals, Salaries and Wages			16,233 00	17,463	20,840
OPERATING EXPENSES					
Administration			627 43	1,000	1,200
Teaching service			126 23	450	600
Operation of building			171 34	300	500
Totals, Operating Expenses			925 00	1,750	2,300
EQUIPMENT					
Teaching service—additional			-	150	-
Library—additional			950 00	1,000	-
Totals, Equipment			950 00	1,150	-
TOTALS, SUMMER SESSION			18,108 00	20,363	23,140

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property :			
Purchase of sites for postwar building program	\$250 00	\$49,400	
Purchase of sites for student dormitories			\$100,000
Totals, Acquisition of Real Property	250 00	49,400	100,000
Construction, Improvements, Repairs, and Equipment :			
Painting interior of Frederic Burk training school classrooms, and offices in College Hall, and painting gymnasium	8,000 00		
Alterations, repairing, and painting structures	5,710 00		
Repair wire fencing at tennis courts and playfield	1,000 00		
Repairs to roofs, heating, plumbing, and wiring	2,060 00		
Replace flooring in women's gymnasium			1,250
Installation of hot water lines to women's lavatories and construction of men's lavatory in administration building			3,250
Miscellaneous alterations to structures			5,000
Totals, Construction, Improvements, Repairs, and Equipment	16,770 00	-	9,500
Totals, General Fund	17,020 00	49,400	109,500

EDUCATION

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Erection of prefabricated structures for temporary classrooms		\$12,300	
Equipment for postwar construction		74,250	\$74,250
Totals, Postwar Employment Reserve		86,550	74,250
TOTALS, CAPITAL OUTLAY	\$17,020 00	135,950	183,750

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	\$12,840 30	\$18,330	\$19,000
Limited tuition fees	1,459 75	2,100	2,000
Late registration fees	397 00	300	300
Materials and service fees	8,320 42	12,080	12,000
Miscellaneous	3,149 48	3,700	3,700
Subtotal, Regular Students	26,166 95	36,510	37,000
Charges to Veterans Administration for education of veteran students	235 06	192,840	252,650
Totals, Regular Session	26,402 01	229,350	289,650
Summer Session:			
Tuition fees—regular students	21,183 25	22,000	22,000
Charges to Veterans Administration for veteran students	100 00	1,000	1,000
Total, Summer Session	21,283 25	23,000	23,000
Totals, Appropriated Revenues:			
Student fees	47,350 20	58,510	59,000
Charges to Veterans Administration	335 06	193,840	253,650
Total	47,685 26	252,350	312,650
Revenue Not Appropriated:			
Rentals and miscellaneous	448 15	350	350
Totals, Revenue	48,133 41	252,700	313,000

LEGISLATIVE COUNSEL

EDUCATION

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Department of Education

SAN JOSE STATE COLLEGE

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1945-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$93,827 57	\$152,535	\$175,996	+\$23,461
Instruction	545,282 32	992,118	1,199,718	+207,600
Maintenance and Operation	77,169 19	107,955	120,505	+12,550
Totals, Regular Session	716,279 08	1,252,608	1,496,219	+243,611
Summer Session	25,127 68	42,194	91,310	+49,116
Totals, Support	741,406 76	1,294,802	1,587,529 ^a	+292,727
Capital Outlay:				
Acquisition of Real Property:				
Purchase of Sites for Postwar Building Program	70,397 00	644,778		-644,778
Purchase of Sites for Student Dormitories			100,000 ^b	+100,000
Construction, Improvements, Repairs, and Equipment	35,581 58	77,329	160,950	+83,621
Totals, Capital Outlay	105,978 58	722,107	260,950	-461,157
TOTAL EXPENDITURES	847,385 34	2,016,909	1,848,479	-168,430
REVENUES				
Appropriated Fees—Regular Session:				
Student Fees	39,141 20	51,100	50,270	-830
Charges to Veterans' Administration	7,333 05	428,560	411,610	-16,950
Totals, Regular Session	46,474 25	479,660	461,880	-17,780
Appropriated Fees—Summer Session:				
Student Fees	25,689 41	31,990	32,040	+50
Charges to Veterans' Administration	829 98	19,300	79,860	+60,560
Totals, Summer Session	26,519 39	51,290	111,900	+60,610
Rentals and Miscellaneous	9,265 87	17,085	17,080	-5
TOTAL REVENUES	82,259 51	548,035	590,860	+42,825
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$98,125	\$36,125 ^c	-\$62,000
GRAND TOTAL, ALL FUNDS				
EXPENDITURES	\$847,385 34	\$2,115,034	\$1,884,604	-\$230,430
REVENUES	82,259 51	548,035	590,860	+42,825
ENROLLMENT AND UNIT COSTS				
		REGULAR SESSION	SUMMER SESSION	
	Fiscal	Enrollment		
	Year	Full Time		
		Equivalent	Cost	Enrollment
Actual	1945-46	Students	per Student	Individuals
Actual and Estimated	1946-47	2,272	\$315 26	998
Estimated	1947-48	4,250	294 73	1,986
		4,650	321 77	2,620
				Cost per
				Student
				\$25 18
				21 25
				34 85
^a Appropriated:				
By Budget Act			\$1,013,769	
By Section 20344 of the Education Code—student fees			82,290	
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans			491,470	
Total			\$1,587,529	

^b 1947-48 expenditures to be met out of available balance in appropriation made by Chapter 155, Statutes of 1946 (1st Extraordinary Session). No additional appropriation required.

^c 1947-48 expenditures to be met out of balance in Executive Order No. E1784. No additional appropriation required.

EDUCATION

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
Positions now authorized				\$648,176 19	\$1,092,479	\$1,156,779
174	277	277	Full time			
15	30	30	Part time			
Estimated salary savings				-	-2,550	-4,000
1947-1948 Merit salary adjustments				-	-	21,969
Proposed new positions:				-	-	190,920
-	-	66	Full time			
-	-	2	Part time			
174	277	343	Totals, Salaries and Wages	648,176 19	1,089,929	1,365,668
15	30	32	Full time			
			Part time			
Operating expenses				76,386 84	123,835	150,790
Equipment				16,843 73	84,218	74,251
TOTALS				741,406 76	1,297,982	1,590,709
Reimbursements for Services to Vocational Education						
Fund				-	-3,180	-3,180
NET TOTALS				741,406 76	1,294,802	1,587,529

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	President	\$615 (20) 735		\$8,820
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
1	1	1	Registrar	325 (15) 385		4,620
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,000
-	2	2	Senior Clerk	190 (10) 230		5,040
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,000
6	10	10	Junior Stenographer-Clerk	140 (10) 170		17,520
-	1	1	Junior Stenographer-Clerk (part time)	140 (10) 170		1,350
2	4	4	Intermediate Clerk	160 (10) 200		8,160
1	1	1	Dean of Student Personnel and Guidance	†		7,140
1	1	1	Dean of Women	†		4,980
1	1	1	Dean of Men	†		5,460
1	3	3	Physician	360 (20) 440		13,680
2	2	2	Graduate Nurse	190 (10) 230		4,560
1	1	1	Placement Secretary	250 (15) 310		3,720
-	3	3	Junior Typist-Clerk	140 (10) 170		5,400
1	1	1	Teacher	†		3,120
1	1	1	Comptroller	325 (15) 385		4,620
1	2	2	Senior Account Clerk	200 (10) 240		5,280
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
-	1	1	Duplicating Machine Operator	140 (10) 170		1,680
-	-	-	Physicians (part time)	(788 25)	(1,570)	2,000
-	-	-	Student Assistants	(4,750 57)	(5,750)	5,750
Totals, Positions Now Authorized				77,977 81	131,090	133,060
27	43	43	Full time			
-	1	1	Part time			
Estimated Salary Savings				-	-500	-500
1947-1948 Merit Salary Adjustments				-	-	2,955
Proposed New Positions:						
-	-	1	Supervising Clerk, Grade 1	230 (10) 270		2,760
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	2	Junior Stenographer-Clerk	140 (10) 170		3,360
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,130
-	-	-	Intermediate Stenographer-Clerk (Reclassification of one Junior Stenographer-Clerk)	170 (10) 210		190
Totals, Salaries and Wages				77,977 81	130,590	146,235
27	43	48	Full time			
-	1	1	Part time			
OPERATING EXPENSES						
Executive office				218 15	225	250
Registrar's office				119 03	676	1,600
Personnel offices				1,925 38	2,000	2,500
Business office				559 68	600	800
Printing and mimeographing				4,870 25	7,000	9,500
Telephone and telegraph				2,910 08	3,000	3,750
Traveling				617 58	650	800
Postage				2,212 19	2,700	3,600
Freight, cartage, and express				513 53	700	1,000
Rental				1,560 00	270	360
Totals, Operating Expenses				15,505 87	17,821	24,160

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
ADMINISTRATION—Continued						
EQUIPMENT						
			Executive office—additional	-	\$95	-
			Registrar's office—replacement	-	-	\$120
			Registrar's office—additional	\$340 40	2,069	3,271
			Personnel offices—replacement	-	-	345
			Personnel offices—additional	3 49	1,037	926
			Business office—additional	-	923	939
Totals, Equipment				343 89	4,124	5,601
TOTALS, ADMINISTRATION				93,827 57	152,535	175,996
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Dean of Professional Education	†		\$7,140
-	1	1	Dean of General Education	†		7,140
10	13	13	Teacher in Art	†		46,920
2	3	3	Teacher in Art (part time)	†		9,252
7	9	9	Teacher in Biological Science	†		38,940
5	9	9	Teacher in Commerce	†		36,900
-	1	1	Teacher in Commerce (part time)	†		1,782
7	10	10	Teacher in Education	†		44,100
10	19	19	Teacher in English	†		71,760
-	-	-	Teacher in English (part time)	†		1,230
1	2	2	Teacher in Foreign Language	†		7,950
7	7	7	Teacher in Home Economics	†		27,300
2	6	6	Teacher in Industrial Arts	†		25,080
-	1	1	Teacher in Industrial Arts (part time)	†		1,230
3	3	3	Teacher in Librarianship	†		10,620
5	11	11	Teacher in Mathematics	†		41,730
2	6	6	Teacher in Mathematics (part time)	†		10,620
8	11	11	Teacher in Music	†		42,810
1	1	1	Teacher in Music (part time)	†		1,476
2	6	6	Teacher in Physical Education (Men)	†		23,580
-	1	1	Teacher in Physical Education (Men) (part time)	†		1,845
9	14	14	Teacher in Physical Education (Women)	†		51,180
2	2	2	Teacher in Physical Education (Women) (part time)	†		3,450
8	13	13	Teacher in Physical Science	†		57,420
1	3	3	Teacher in Physical Science (part time)	†		6,030
4	8	8	Teacher in Psychology	†		35,940
7	14	14	Teacher in Social Science	†		66,120
1	1	1	Teacher in Social Science (part time)	†		492
7	17	17	Teacher in Speech	†		63,780
-	-	-	Substitute Teacher	(275 00)	(1,761)	1,761
-	-	-	Special Lecturer	†		1,500
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
10	13	13	Junior Stenographer-Clerk	140 (10) 170		24,000
3	6	6	Junior Stenographer-Clerk (part time)	140 (10) 170		6,464
1	1	1	Laboratory Assistant	160 (10) 200		2,280
-	1	1	Laboratory Assistant (part time)	160 (10) 200		1,280
2	4	4	Intermediate Stock Clerk	160 (10) 200		8,640
1	1	1	Teacher Supervisor	†		4,500
1	1	1	Supervising Teacher (part time)	†		1,425
-	-	-	Supervising Teacher	(5,260 00)	(7,920)	7,920
1	1	1	Head Librarian, Class III	375 (20) 475		5,700
5	6	6	Senior Librarian	220 (10) 260		18,840
2	4	4	Junior Librarian	200 (10) 240		9,720
1	2	2	Book Repairer	140 (10) 170		3,480
-	-	-	Art Models	(799 90)	(1,950)	2,550
-	-	-	Student Assistants	(13,349 11)	(28,322)	28,322
Totals, Positions Now Authorized				497,975 00	856,669	876,879
126	208	208	Full Time			
13	27	27	Part Time			

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
REGULAR SESSION					
INSTRUCTION					
SALARIES AND WAGES—Continued			SALARY RANGE		
Estimated Salary Savings				—1,850	—3,000
1947-1948 Merit Salary Adjustments					17,784
Proposed New Positions:					
-	-	45	Teacher	†	146,336
-	-	-	Substitute Teacher	†	1,359
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	5	Junior Stenographer-Clerk	140 (10) 170	8,400
-	-	1	Junior Stenographer-Clerk (part time)	140 (10) 170	840
-	-	2	Junior Stenographer-Clerk (increase to full time)	140 (10) 170	1,845
-	-	2	Intermediate Stock Clerk	160 (10) 200	3,840
-	-	1	Laboratory Assistant	160 (10) 200	1,920
-	-	1	Student Assistant (part time)	130 00	1,140
-	-	-	Supervising Teacher (part time)	(-)	2,400
-	-	1	Junior Librarian	200 (10) 240	2,400
Totals, Salaries and Wages			497,975 00	854,819	1,064,183
126	208	265	Full Time		
13	27	29	Part Time		
OPERATING EXPENSES					
Teaching service			24,649 92	53,600	58,500
Practice teaching			887 73	1,000	1,750
Library			3,509 67	3,600	5,500
Printing and mimeographing			1,710 11	4,700	6,500
Contributions to teachers' retirement system			234 00	240	240
Totals, Operating Expenses			30,991 43	63,140	72,490
EQUIPMENT					
Teaching service—replacement			960 20	3,055	2,464
Teaching service—additional			6,728 55	56,672	43,556
Library—replacement			773 00	1,500	1,965
Library—additional			7,854 14	16,112	18,240
Totals, Equipment			16,315 89	77,339	66,225
TOTALS, INSTRUCTION			545,282 32	995,298	1,202,898
Reimbursement for services to Vocational Education Fund			-	—3,180	—3,180
NET TOTALS, INSTRUCTION			545,282 32	992,118	1,199,718

† Salary range determined by education, experience and academic rank in accordance with schedule on page 248.

EDUCATION

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR SESSION						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Buildings and Grounds	\$280 (10) 340		\$3,600
8	12	12	Janitor	150 (10) 190		23,880
1	1	1	Janitor (part time)	150 (10) 190		570
3	3	3	Janitress	150 (10) 190		6,480
2	2	2	Watchman	150 (10) 190		3,960
-	-	-	Watchman (relief)	(774 75)	(800)	800
3	4	4	Groundsman and Flower Gardener	160 (10) 200		9,240
-	-	-	Temporary help	(1,999 49)		2,050
1	1	1	Chief Engineer, Grade 1	250 (15) 310		3,360
1	1	1	Stationary Engineman	230 (10) 270		3,240
2	2	2	Building Maintenance Man	180 (10) 220		4,560
1	1	1	Carpenter (part time)	230 (10) 270		2,430
-	-	-	Painters	(1,071 00)	(1,200)	1,200
Totals, Positions Now Authorized				49,576 21	68,300	65,370
21	26	26	Full time			
2	2	2	Part time			
Estimated Salary Savings					-200	-500
1947-1948 Merit Salary Adjustments						1,230
Proposed New Positions:						
-	-	1	Head Janitor	180 (10) 220		2,160
-	-	1	Groundsman and Flower Gardener	160 (10) 200		1,920
-	-	2	Janitor	150 (10) 190		3,600
Totals, Salaries and Wages				49,576 21	68,100	73,780
21	26	30	Full time			
2	2	2	Part time			
OPERATING EXPENSES						
Operation of buildings				4,701 14	8,000	10,000
Maintenance of grounds				1,428 63	1,800	2,400
Light, heat, and power				20,030 49	24,000	28,000
Water				610 75	800	900
Repairs to buildings				638 02	2,500	3,000
Totals, Operating Expenses				27,409 03	37,100	44,300
EQUIPMENT						
Operation of buildings--replacement				-	100	50
Operation of buildings--additional				64 81	480	425
Maintenance of grounds--replacement				-	100	-
Maintenance of grounds--additional				-	1,975	1,850
Light, heat, and power--additional				119 14	100	100
Totals, Equipment				183 95	2,755	2,425
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				77,169 19	107,955	120,505
TOTALS, REGULAR SESSION						
				716,279 08	1,252,608	1,496,219

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUMMER SESSION

SALARIES AND WAGES

Director	-	\$480	\$1,200
Teacher	\$21,550 00	32,780	74,020
Lecturer	-	200	200
Student Assistants	947 17	2,710	5,800
Janitor	150 00	250	250
Totals, Salaries and Wages	22,647 17	36,420	81,470

OPERATING EXPENSES

Administration	-	369	500
Teaching service	1,790 57	2,700	5,840
Printing	689 94	2,000	2,500
Operation	-	705	1,000
Totals, Operating Expenses	2,480 51	5,774	9,840

TOTALS, SUMMER SESSION

25,127 68	42,194	91,310
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Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of sites for postwar building program	\$70,397 00	\$644,778	-
Purchase of sites for student dormitories	-	-	\$100,000
Totals, Acquisition of Real Property	70,397 00	644,778	100,000
Construction, Improvements, Repairs, and Equipment:			
Installation of electric service and transformers	-	11,000	-
Installation of outdoor lighting and electroliers	-	13,200	-
Replacement of interior lighting in main building	1,415 17	4,585	-
Construction of deep vacuum pit in boiler room	2,077 00	-	-
Construction of tunnels for steam service	10,076 00	-	-
Construction of fire walls in attics	5,000 00	-	-
Installation of concrete floor covered with cork linoleum in reserve book room	4,334 00	-	-
Installation of basket locker system, men's gymnasium	6,000 00	-	-
Installation of tile wall and ceiling, shower room, men's gymnasium	1,500 00	-	-
Installation of steam flow meter, feed-water regulators and pump	-	985	-
New hot water heater, home economics building	413 65	186	-
Lawn sprinkling system	562 76	8,373	-
Mastipave on cement floors in science building	3,128 00	-	-
Ventilating fans in basement of classrooms	500 00	-	-
Alterations to lavatories in main building	575 00	-	-
Miscellaneous repairs and improvements at athletic field	-	3,000	-
Resurface five tennis courts	-	1,500	-
Repairs to roofs	-	7,500	-
Alterations and repairs to increase available classroom space	-	5,000	-
Sand and refinish floors	-	2,000	-
Physics laboratory installation	-	-	5,400
Biology laboratory installation	-	-	11,800
Physiology and bacteriology laboratory installation	-	-	5,600
Chemistry laboratory installation	-	-	14,000
Applied chemistry laboratory installation	-	-	13,500
Instrument analysis laboratory installation	-	-	8,000
Chemical engineering laboratory installation	-	-	13,000
Remodel science building basement rooms for offices and stockroom	-	-	3,800
Storage cases, science building	-	-	2,850
Lockers and display cases, science building	-	-	4,800
Storeroom shelving, attic, science building	-	-	1,000
Mezzanine floors in room 224A and 211A	-	-	800
Electrical installations for light and power	-	-	20,000
Toilet facilities for men in main building	-	-	5,000
Construct additional toilet at athletic field	-	-	8,000
Construct new sidewalks	-	-	1,500
Provide all buildings with master keys	-	-	1,800
Remodel dressing room in women's gymnasium	-	-	3,500
Replant trees and shrubs on campus	-	-	2,000

Department of Education

SAN JOSE STATE COLLEGE—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND—Continued			
Construction, Improvements, Repairs and Equipment—Continued			
Reduction of fire hazards in accordance with recommendations of State Fire Marshal:			
Provide exits from various classrooms	-	\$7,000	-
Install sprinkler system—chemistry storeroom	-	1,500	-
Reconstruct stairway—South wing, main building	-	2,000	-
Purchase fire extinguishing equipment (extinguishers, alarm boxes, hydrants, etc.)	-	4,500	-
Build firewalls in attic	-	5,000	-
Provide two means of egress from rooms 116, 117, 124, and 139	-	-	\$4,000
Provide exit door for art building and Little Theater	-	-	1,000
Build stairway from second floor level of women's gymnasium	-	-	500
Standardize wall fire hose fittings	-	-	2,500
Extend water mains and install fire hydrants	-	-	4,500
Provide lanes for fire apparatus to the fire hydrants	-	-	3,000
Install fire hydrants at athletic field	-	-	1,500
Provide exit from northern basement area in science building	-	-	5,000
Pump for water well	-	-	600
Street paving	-	-	12,000
Totals, Construction, Improvements, Repairs, and Equipment	35,581 58	77,329	160,950
Totals, General Fund	105,978 58	722,107	260,950
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment			
Purchase and erect prefabricated buildings for classrooms and storerooms	-	\$42,000	-
Erect temporary housing for veteran students	-	20,000	-
Equipment for postwar construction	-	36,125	\$36,125
Totals, Postwar Employment Reserve	-	98,125	36,125
TOTALS, CAPITAL OUTLAY	105,978 58	820,232	297,075
REVENUES			
	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Revenue Appropriated for Support:			
Regular Session:			
Regular tuition fees	\$20,517 16	\$25,800	\$28,050
Limited tuition fees	1,000 00	1,500	1,500
Late registration fees	-	-	-
Materials and service fees	17,624 04	23,800	20,720
Subtotal, Regular Student	39,141 20	51,100	50,270
Charges to Veterans Administration for education of veteran students	7,333 05	428,560	411,610
Totals, Regular Session	46,474 25	479,660	461,880
Summer Session:			
Tuition fees	23,989 32	29,894	30,300
Materials and service fees	1,700 09	2,096	1,740
Subtotal, Regular Students	25,689 41	31,990	32,040
Charges to Veterans Administration for veteran students	829 98	19,300	79,860
Totals, Summer Session	26,519 39	51,290	111,900
Totals, Appropriated Revenues:			
Student fees	64,830 61	83,090	82,310
Charges to Veterans Administration	8,163 03	447,860	491,470
Totals	72,993 64	530,950	573,780
Revenue Not Appropriated:			
Rentals and miscellaneous	9,265 87	17,085	17,080
Totals, Revenue	82,259 51	548,035	590,860

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Support:				
Administration	\$42,076 80	\$85,912	\$123,924	+\$38,012
San Luis Obispo Unit:				
Instruction	131,637 17	448,894	675,386	+226,492
Maintenance and Operation of Plant	51,037 00	105,681	133,879	+28,198
Farm	13,835 76	47,658	40,515	-7,143
Totals, San Luis Obispo Unit	196,509 93	602,233	849,780	+247,547
Voorhis Unit:				
Instruction	2,008 25	51,247	97,437	+46,190
Maintenance and Operation of Plant	4,963 56	20,678	31,588	+10,910
Farm	4,575 55	7,302	7,425	+123
Totals, Voorhis Unit	2,399 26	79,227	136,450	+57,223
Totals, Support	240,985 99	767,372	^a 1,110,154	+342,782
Amounts payable from the General Fund	-13,608 52	-198,307	-319,476	-121,169
Net Totals, Support	227,377 47	569,065	790,678	+221,613
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	80,030 33	1,150,257	146,360	-1,003,897
TOTAL EXPENDITURES	307,407 80	1,719,322	937,038	-782,284
GENERAL FUND				
EXPENDITURES				
Support	\$13,608 52	\$198,307	\$319,476	+\$121,169
REVENUES				
Appropriated Fees:				
Student Fees	2,786 50	9,180	13,005	+3,825
Charges to Veterans Administration	10,822 02	189,127	306,471	+117,344
Totals, Appropriated Fees	13,608 52	198,307	319,476	+121,169
Payment from Federal Government for use of facilities for Navy				
Training School	25,332 48	11,220	-	-11,220
Rentals and miscellaneous	248 39	212	212	-
TOTAL REVENUES	39,189 39	209,739	319,688	+109,949
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$321,016 32	\$1,917,629	\$1,256,514	-\$661,115
REVENUES	39,189 39	209,739	319,688	+109,949
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Enrollment	Cost per Student	
Actual	1945-46	819 ^b	\$294 24	
Actual and estimated	1946-47	1,809	424 20	
Estimated	1947-48	2,833	391 87	
^a Appropriated:				
By Budget Act (Fair and Exposition Fund)			\$790,678	
By Section 20344 of the Education Code—student fees (General Fund)			13,005	
By Section 20344.1 of the Education Code—receipts from Federal Government for education of veterans (General Fund)			306,471	
Total			1,110,154	

^b Does not include Naval Trainees.

Located near San Luis Obispo. Voorhis Unit located at San Dimas, Los Angeles County

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
Positions now authorized			\$313,164 83	\$643,383	\$700,502
88	168	168			
Full Time					
9	11	11			
Part Time					
Estimated salary savings			-	-	-1,000
1947-1948 Merit salary adjustments			-	-	19,969
Proposed new positions			-	-	209,976
-	-	64			
Full Time					
Totals, Salaries and Wages			313,164 83	643,383	929,447
88	168	232			
Full Time					
9	11	11			
Part Time					
Operating expenses			53,910 84	128,765	157,145
Equipment			6,576 53	83,899	121,891
TOTALS			373,652 20	856,047	1,208,483
Surplus Products Sales			-24,165 46	-18,980	-19,000
Reimbursement for Employees' Maintenance			-2,220 00	-4,220	-4,220
Reimbursements from Federal Government:					
For National Defense Training Program			-7,746 33	-2,040	-2,089
For Naval Training School			-52,912 26	-	-
Reimbursements from State Bureau of Agricultural Education:					
For Clerical Assistance			-25,019 33	-28,932	-33,172
For Instructors' Salaries			-311 90	-800	-3,348
For Cadets' Salaries			-6,567 49	-12,200	-12,750
For Auto Rental			-2,443 32	-2,500	-3,500
Reimbursements from California Polytechnic Foundation:					
For Accounting Services			-5,002 74	-5,795	-6,330
For Utilities			-6,277 38	-13,208	-13,920
Totals, Reimbursements			-132,666 21	-88,675	-98,329
NET TOTALS			240,985 99	767,372	1,110,154

EDUCATION

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	President (one-half salary)	\$615 (20) 735		\$4,410
1	1	1	Comptroller	345 (20) 425		5,100
1	1	1	Assistant Dean in Charge of Admissions, Guidance and Placement	425 (20) 505		5,340
1	1	1	Secretary to the President (part-time)	250 (15) 310		1,500
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
-	-	-	Senior Stenographer-Clerk (part-time)	200 (10) 240		1,440
-	1	1	Senior Typist-Clerk	190 (10) 230		2,640
1	1	1	Senior Clerk	190 (10) 230		2,280
8	13	13	Intermediate Stenographer-Clerk	170 (10) 210		28,080
2	2	2	Intermediate Stenographer-Clerk (part-time)	170 (10) 210		2,160
3	8	8	Junior Stenographer-Clerk	140 (10) 170		13,440
3	3	3	Junior Stenographer-Clerk (part-time)	140 (10) 170		3,000
2	4	4	Junior Typist-Clerk	140 (10) 170		7,080
1	1	1	Intermediate File Clerk	160 (10) 200		2,400
1	1	1	Telephone Operator	160 (10) 200		2,400
-	2	2	Bookkeeper, Grade 3	250 (15) 310		6,900
2	1	1	Bookkeeper, Grade 1	200 (10) 240		2,520
1	1	1	Senior Account Clerk	200 (10) 240		2,520
2	2	2	Intermediate Account Clerk	160 (10) 200		4,080
-	1	1	Junior Account Clerk	140 (10) 170		1,680
1	1	1	Storekeeper, Grade 1	210 (10) 250		2,760
1	1	1	Assistant Cashier-Clerk	160 (10) 200		2,040
-	-	-	Temporary Clerical Help	(5,607 73)	(5,717)	5,596
-	-	-	Student Assistants	(-)	(1,264)	1,200
War Emergency Positions:						
4	-	-	Intermediate Stenographer-Clerk	170 (10) 210		
1	-	-	Intermediate Typist-Clerk	160 (10) 200		
2	-	-	Intermediate Typist-Clerk (part-time)	160 (10) 200		
2	-	-	Junior Stenographer-Clerk	140 (10) 170		
Totals, Positions Now Authorized				74,750 74	101,774	113,206
34	42	42	Full time			
8	6	6	Part time			
Estimated Salary Savings						-200
1947-1948 Merit Salary Adjustments						3,055
Proposed New Positions:						
-	-	1	Graduate Nurse	190 (10) 230		2,280
-	-	1	Registrar and Recorder	325 (15) 385		3,900
-	-	1	Placement Secretary	250 (15) 310		3,000
-	-	1	Director of Guidance	400 (20) 480		4,800
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	3	Junior Stenographer-Clerk	140 (10) 170		5,040
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	1	Junior Account Clerk	140 (10) 170		1,680
Totals, Salaries and Wages				74,750 74	101,774	143,001
34	42	53	Full time			
8	6	6	Part time			

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$57 50	\$57	\$60
			96 55	950	750
			349 86	510	600
			84 21	320	150
			421 86	2,280	3,288
			1,438 59	1,750	1,750
			2,663 67	3,750	3,300
			903 91	1,200	1,400
			320 10	350	400
			319 77	800	800
			716 35	4,000	4,500
			2,311 46	2,600	2,800
			200 00	200	200
			Totals, Operating Expenses	18,767	19,998
			9,883 83		
EQUIPMENT					
			88 16	1,828	1,596
			-	-	40
			-	50	555
			-7 00	260	325
			Totals, Equipment	2,138	2,516
			81 16		
TOTALS, ADMINISTRATION			84,715 73	122,679	165,515
Reimbursements from:					
			Federal Government for National Defense Training Program	-2,040	-2,089
			-7,580 85	-	-
			Federal Government for Navy Training Program	-	-
			-5,036 01		
			Bureau of Agricultural Education for clerical assistance	-28,932	-33,172
			-25,019 33		
			California Polytechnic Foundation for accounting services	-5,795	-6,330
			-5,002 74		
			Totals, reimbursements	-36,767	-41,591
			-42,638 93		
NET TOTALS, ADMINISTRATION			42,076 80	85,912	123,924
SAN LUIS OBISPO UNIT					
INSTRUCTION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Dean of Instruction	\$475 (20) 575	\$5,940
1	1	1	Head of Animal Husbandry Activities	435 (20) 535	5,460
7	6	6	Major Department Head	425 (20) 505	32,040
8	23	23	Instructor, Agricultural Education	†	93,966
10	28	28	Instructor, Industrial Education	†	114,474
9	34	34	Instructor, Related Subjects	†	135,141

† Salary range determined by education, experience and academic rank in accordance with schedule shown on page 248.

EDUCATION

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SAN LUIS OBISPO UNIT						
INSTRUCTION						
SALARIES AND WAGES—Continued				SALARY RANGE		
-	2	2	Senior Librarian	220 (10) 260		5,520
-	1	1	Junior Librarian	200 (10) 240		2,400
-	2	2	Intermediate Typist-Clerk (part time)	160 (10) 200		2,280
-	2	2	Junior Stenographer-Clerk	140 (10) 170		3,360
-	-	-	Cadet Instructors	(6,567 49)	(12,200)	12,750
-	-	-	Student Assistants	(6,067 88)	(14,960)	23,430
-	-	-				
-	-	-	Totals, Positions Now Authorized	166,184 76	403,349	436,761
36	98	98	Full time			
-	2	2	Part time			
			Estimated Salary Savings			-500
			1947-1948 Merit Salary Adjustments			14,300
Proposed New Positions:						
-	-	1	Assistant Dean in Charge of Agriculture	455 (20) 555		5,460
-	-	1	Assistant Dean in Charge of Industrial Subjects	435 (20) 535		5,220
-	-	1	Assistant Dean in Charge of Related Subjects	425 (20) 505		5,100
-	-	8	Instructor, Agricultural Education	†		30,402
-	-	8	Instructor, Industrial Education	†		30,402
-	-	16	Instructor, Related Subjects	†		57,792
-	-	2	Junior Librarian	200 (10) 240		4,800
-	-	1	Junior Typist	140 (10) 170		1,680
-	-	-				
-	-	-	Totals, Salaries and Wages	166,184 76	403,349	591,417
36	98	136	Full time			
-	2	2	Part time			
OPERATING EXPENSES						
			Teaching, agriculture	650 65	4,668	8,015
			Teaching, industry	3,604 03	10,250	18,900
			Teaching, related subjects	1,408 46	7,640	9,450
			Traveling, agriculture	923 90	2,000	2,200
			Traveling, industry	312 85	600	800
			Traveling, related subjects	218 67	300	400
			Library	640 02	1,800	2,347
			Printing and mimeographing	432 49	850	1,000
			Contribution to Teachers' Retirement Fund	126 00	300	400
			Totals, Operating Expenses	8,317 07	28,408	43,512
EQUIPMENT						
			Teaching, agriculture—replacement	-	-	725
			Teaching, agriculture—additional	195 46	9,554	14,772
			Teaching, industry—replacement	-	-	1,550
			Teaching, industry—additional	902 56	3,715	7,510
			Teaching, related subjects—replacement	-	-	2,560
			Teaching, related subjects—additional	1,325 26	11,243	13,928
			Library—additional	1,154 60	5,475	15,510
			Printing and mimeographing—additional	-	150	-
			Totals, Equipment	3,577 88	30,137	56,555
TOTALS, INSTRUCTION				178,079 71	461,894	691,484

† Salary range determined by education, experience and academic rank in accordance with schedule shown on page 248.

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SAN LUIS OBISPO UNIT

INSTRUCTION—Continued

Reimbursements from:

Bureau of Agricultural Education for instructors' salaries	—311 90	—800	—3,348
Bureau of Agricultural Education for cadets' salaries	—6,567 49	—12,200	—12,750
Federal Government for Naval Training Program	—39,563 15	—	—
Totals, Reimbursements	—46,442 54	—13,000	—16,098

NET TOTALS, INSTRUCTION	131,637 17	448,894	675,386
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MAINTENANCE AND OPERATION
OF PLANT

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent of Buildings and Grounds	\$275 (15) 335	\$4,035
-	1	1	Watchman	150 (10) 190	2,280
-	*	*	Watchman (part salary)	150 (10) 190	1,080
5	3	3	Janitor	150 (10) 190	6,600
-	1	1	Janitor (one half-time)	150 (10) 190	960
-	1	1	Janitress (one half-time)	150 (10) 190	960
1	1	1	Head Janitor	180 (10) 220	2,640
1	1	1	Carpenter	230 (10) 270	3,120
2	2	2	Groundsman and Flower Gardener	160 (10) 200	4,440
1	1	1	Chief Engineer, Grade 2	295 (15) 355	4,080
2	2	2	Stationary Engineman	230 (10) 270	6,120
1	1	1	Automobile Mechanic	230 (10) 270	3,000
-	-	-	Student Assistants and Skilled Labor	(11,076 47)	(20,464)
-	-	-	Totals, Positions Now Authorized	43,176 08	58,614
14	13	13	Full time		62,915
-	2	2	Part time		
			Estimated Salary Savings	-	-
			1947-1948 Merit Salary Adjustments	-	-
			Proposed New Positions:		
-	-	1	Janitor	150 (10) 190	1,800
-	-	2	Groundsman and Flower Gardener	160 (10) 200	3,840
-	-	1	Painter	230 (10) 270	2,760
-	-	-	Totals, Salaries and Wages	43,176 08	58,614
14	13	17	Full time		71,620
-	2	2	Part time		

* Salary divided between two or more functions and position listed under function paying largest part.

EDUCATION

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
SAN LUIS OBISPO UNIT						
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
			Operation of buildings	\$1,512 45	\$2,360	\$3,800
			Maintenance of grounds	1,187 10	2,500	2,800
			Light, heat, power, and water	17,920 90	29,950	32,000
			Repairs to structures	2,491 84	8,050	9,000
			Motor vehicles supplies and expense	3,392 12	7,000	8,600
			Totals, Operating Expenses	26,504 41	49,860	56,200
EQUIPMENT						
			Operation of buildings—additional	-	25	9,046
			Maintenance of grounds—replacement	-	-	580
			Maintenance of grounds—additional	-	1,210	628
			Light, heat, power, and water—additional	22 45	1,027	50
			Repairs to structures—replacement	-	-	1,350
			Repairs to structures—additional	45 40	1,373	250
			Motor vehicles—replacement	-	-	3,175
			Motor vehicles—additional	707 94	10,600	9,300
			Totals, Equipment	775 79	14,235	24,379
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				70,456 28	122,709	152,199
Reimbursements:						
			Employees' maintenance	—2,220 00	—2,320	—2,320
			Bureau of Agricultural Education for auto rental	—2,443 32	—2,500	—3,500
			Federal Government for National Defense Training—auto rental	—165 48	-	-
			Federal Government for Naval Training Program	—8,313 10	-	-
			California Polytechnic Foundation for utility services	—6,277 38	—12,208	—12,500
			Totals, Reimbursements	—19,419 28	—17,028	—18,320
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				51,037 00	105,681	133,879
FARM						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Farm Foreman	\$170 (10) 210	\$2,520	
1	1	1	Farmhand	150 (10) 190	2,280	
-	1	1	Blacksmith	230 (10) 270	2,760	
*	*	*	Beef Herdsman (part salary)	180 (10) 220	1,260	

* Salary divided between two or more functions and position listed under function paying largest part.

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SAN LUIS OBISPO UNIT						
FARM						
			SALARIES AND WAGES—Continued	SALARY RANGE		
1	1	1	Dairy Herdsman (one-half time)	\$180 (10) 220		\$1,320
-	-	-	Student Assistants and Skilled Labor	(13,854 65)	(17,034)	20,490
			Totals, Salaries and Wages	20,924 25	26,199	30,630
2	3	3	Full time			
1	1	1	Part time			
			Estimated Salary Savings			
			1947-1948 Merit Salary Adjustments			85
			Proposed New Positions:			
-	-	1	Head Farmer, Grade 2	240 (10) 280		2,880
			Totals, Salaries and Wages	20,924 25	26,199	33,595
2	3	3	Full time			
1	1	1	Part time			
OPERATING EXPENSES						
			General	4,732 95	8,000	9,000
			Meat animals	320 03	855	900
			Dairy	169 36	340	400
			Poultry	238 34	575	750
			Orchard	228 37	735	875
			Agricultural mechanics	402 36	2,040	2,500
			Totals, Operating Expenses	6,091 41	12,545	14,425
EQUIPMENT						
			General—replacement	-	-	3,550
			General—additional	1,706 51	16,885	200
			Meat animals—replacement	-	-	150
			Meat animals—additional	81 19	2,525	150
			Dairy—replacement	279 46	25	100
			Poultry—replacement	-	-	130
			Poultry—additional	3 62	1,092	340
			Orchard—replacement	-	-	625
			Orchard—additional	70 92	867	250
			Totals, Equipment	2,141 70	21,394	5,495
			TOTALS, FARM	29,157 36	60,138	53,515
			Surplus products sales	-15,321 60	-12,480	-13,000
			NET TOTALS, FARM	13,835 76	47,658	40,515
			TOTALS, SAN LUIS OBISPO UNIT	196,509 93	602,233	849,780

EDUCATION

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
VOORHIS UNIT						
INSTRUCTION						
SALARY AND WAGES				SALARY RANGE		
-	1	1	Dean, Voorhis Unit	\$435 (20) 535		\$5,460
1	7	7	Instructor, Agricultural Education	†		25,884
-	2	2	Instructor, Related Subjects	†		7,182
-	1	1	Junior Librarian	200 (10) 240		2,520
-	-	-	Student Assistants	(600 00)	(947)	3,774
-	-	-	Totals, Positions Now Authorized	2,008 25	41,977	44,820
1	11	11	Full time			
			Estimated Salary Savings			
			1947-1948 Merit Salary Adjustments			1,804
Proposed New Positions:						
-	-	5	Instructor, Agricultural Education	†		15,900
-	-	3	Instructor, Related Subjects	†		9,600
-	-	1	Senior Librarian	220 (10) 260		2,640
-	-	-	Totals, Salaries and Wages	2,008 25	41,977	74,764
1	11	20	Full time			
OPERATING EXPENSE						
			Teaching, agriculture	-	2,270	4,300
			Teaching, related subjects	-	1,410	1,400
			Traveling—agriculture	-	1,000	1,200
			Traveling—related subjects	-	-	100
			Library	-	580	400
			Printing and mimeographing	-	400	500
			Contributions to teachers retirement fund	-	40	60
			Totals, Operating Expenses	-	5,700	7,960
VOORHIS UNIT						
EQUIPMENT						
			Teaching, agriculture—replacement	-	-	1,030
			Teaching, agriculture—additional	-	2,570	8,423
			Teaching, related subjects—replacement	-	-	350
			Teaching, related subjects—additional	-	-	2,500
			Library—additional	-	1,000	2,410
			Totals, Equipment	-	3,570	14,713
TOTALS, INSTRUCTION				2,008 25	51,247	97,437

†Salary range determined by education, experience and academic rank in accordance with schedule shown on page 248.

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
VOORHIS UNIT						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
1	1	1	Chief Engineer, Grade 1	\$250 (10) 310		\$2,880
-	-	-	Temporary help	(726 90)	(6,338)	6,040
			Totals, Positions Now Authorized	3,300 50	9,218	8,920
1	1	1	Full time			
			Estimated Salary Savings			
			1947-1948 Merit Salary Adjustments			120
			Proposed New Positions:			
-	-	1	Carpenter	230 (10) 270		2,760
			Totals, Salaries and Wages	3,300 50	9,218	11,800
1	1	2	Full time			
OPERATING EXPENSE						
			Operation of buildings	5 97	675	2,000
			Maintenance of grounds	281 74	2,500	2,000
			Light, heat, power, and water	1,037 16	4,060	4,500
			Repairs to structures	-	1,090	1,000
			Motor vehicles supplies and expenses	341 19	960	950
			Totals, Operating Expenses	1,666 06	9,285	10,450
EQUIPMENT						
			Operation of buildings—replacement	-	-	3,243
			Operation of buildings—additional	-	-	1,495
			Maintenance of grounds—replacement	-	275	830
			Maintenance of grounds—additional	-	-	880
			Light, heat, power, and water—replacement	-	-	950
			Light, heat, power, and water—additional	-	-	2,175
			Motor vehicle—replacements	-	4,800	1,685
			Motor vehicle—additional	-	-	1,400
			Totals, Equipment	-	5,075	12,658
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				4,966 56	23,578	34,908
Reimbursements:						
			Employees' maintenance	-	-1,900	-1,900
			California Polytechnic Foundation for utility services	-	-1,000	-1,420
			Totals, Reimbursement	-	-2,900	-3,320
NET TOTALS, MAINTENANCE AND OPERA- TION OF PLANT						
				4,966 56	20,678	31,588

EDUCATION

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
VOORHIS UNIT					
FARM					
SALARIES AND WAGES			SALARY RANGE		
Temporary help			\$2,820 25	\$2,252	\$3,250
OPERATING EXPENSES					
General			564 80	500	500
Orchards			883 26	3,700	3,700
Crops			-	-	400
Totals, Operating Expenses			1,448 06	4,200	4,600
EQUIPMENT					
General—replacement			-	-	200
Orchard—replacement			-	-	800
Orchard—additional			-	7,350	1,700
Crops—additional			-	-	2,875
Totals, Equipment			-	7,350	5,575
TOTALS, FARM			4,268 31	13,802	13,425
Surplus products sales			-8,843 86	-6,500	-6,000
NET TOTALS, FARM			-4,575 55	7,302	7,425
TOTALS, VOORHIS UNIT			2,399 26	79,227	136,450

Department of Education

CALIFORNIA POLYTECHNIC SCHOOL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment:			
Miscellaneous farm improvements (San Luis Obispo)	\$10,770 03	\$8,405	\$6,850
Replace and extend fences at farm units	1,087 50	6,762	8,750
Extend irrigation line	2,529 17		
Grade surface, and oil roads and parking areas	10,120 79	96,140	
Construct lathe houses		1,200	
Additional improvements at landing field	4,022 84	796	
Construct addition to poultry shed		1,600	
Paint interior and exterior of structures		22,000	
Construct freight entrance at administration building		6,000	
Rebuild water line—hog unit		4,000	
Prepare plans for building program	5,000 00		
Alterations to laboratory		4,800	
Repairs to electrical system	8,500 00		
Purchase, erect, alter, and equip prefabricated buildings for classrooms, offices, storerooms, and service units	38,000 00	11,742	5,000
Improvements to water system		2,750	
Purchase and erect prefabricated glass houses		4,000	
Install heating units in shops		8,000	
Drainage improvements at poultry plant		5,500	
Replace parker bridge		18,000	
Equip new physics laboratory		5,300	
Alter, rewire, and isolate N.Y.A. shops		6,000	
Replace light fixtures in dormitories		8,400	
Modernize and equip engineering shops		163,111	29,935
Miscellaneous alteration, repairs, and painting (Voorhis)		37,750	2,500
Site improvements for veterans' housing		6,500	
Alteration of nurses' quarters at infirmary		900	
Erection and alteration of portable steel building		264,001	
Purchase and erect central feed and storage unit		59,680	
Purchase and erect farm implement shop		115,130	
Site improvements for student housing units		4,000	
Improvements and utilities at trailer site		52,000	
Purchase and erect hangar unit		118,752	
Purchase and erect shelter shed for dairy unit		14,080	
Construction of athletic field		42,310	
Addition to poultry building		14,780	
Alteration to parson's house		10,306	
Construction of comfort station		3,614	
Construct toilets under bleachers and miscellaneous improvements at stadium		20,448	
Alter and equip quantitative analysis and light laboratory			6,100
Lay concrete floor in welding shop			1,000
Construction of brooder houses		1,500	1,000
Replace milk house cooling equipment			1,500
Additional equipment for new farm shop			8,000
Move and repair farm sheds			1,500
Construct greenhouse for tropical plants			4,000
Construct three manure pits			3,000
Reconstruct grove at athletic field			2,000
Install sprinkling system along College Avenue			3,000
Resurface tennis courts			3,000
Study of development of irrigation by present damsite			1,000
Equipment for new maintenance engineering department			15,975
Equipment required for print shop			8,250
Repairs to irrigation and swimming pool (Voorhis)			10,000
Construct green house for tall shrubs (Voorhis)			5,000
Construct lathe house with store front (Voorhis)			10,000
Replace citrus orchard irrigation system (Voorhis)			5,000
Replace water pipe (Voorhis)			4,000
TOTALS, CAPITAL OUTLAY	80,030 33	1,150,257	146,360

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenue Appropriated for Support:			
Student fees	\$2,786 50	\$9,180	\$13,005
Charges to the Veterans Administration for the education of veteran students	10,822 02	189,127	306,471
Totals, Revenue Appropriated for Support	13,608 52	198,307	319,476
Revenue Not Appropriated:			
Rentals and Miscellaneous	248 39	212	212
Payments from Federal Government for use of facilities for Navy Training School	25,332 48	11,220	-
Totals, Revenue Not Appropriated	25,580 87	11,432	212
TOTALS, REVENUES	39,189 39	209,739	319,688

Department of Education—California Polytechnic School

DRUG AND OIL PLANT PROJECT

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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FAIR AND EXPOSITION FUND

EXPENDITURES

Support	\$13,052 98	\$113,707	\$120,003	+\$6,296
Amounts payable from General Fund	—13,052 98	—8,534	—	—* 8,534
TOTAL EXPENDITURES	—	105,173	120,003	+14,830

GENERAL FUND

EXPENDITURES

Support	\$13,052 98	\$8,534	—	—\$8,534
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$13,052 98	\$113,707	\$120,003	+\$6,296
				* Add

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

Positions now authorized

Full time

Part time

Estimated salary savings

1947-1948 Merit salary adjustments

Totals, Salaries and Wages

Full time

Part time

Operating expenses

Equipment

TOTALS

3	15	15	\$9,866 59	\$53,359	\$62,763
—	1	1			
				—3,000	—3,000
				—	620
3	15	15	9,866 59	50,359	60,383
—	1	1			
			3,112 85	48,315	52,620
			73 54	15,033	7,000
			13,052 98	113,707	120,003

Department of Education—California Polytechnic School

DRUG AND OIL PLANT PROJECT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Director	\$335 (15) 395		\$4,620
-	1	1	Director of Field Operations	345 (20) 425		4,440
-	1	1	Analytical Organic Chemist	310 (15) 370		3,720
1	1	1	Essential Oil Chemist	310 (15) 370		3,900
-	1	1	Assistant Analytical Organic Chemist	200 (10) 240		2,400
-	1	1	Botanist and Taxonomist	310 (15) 370		3,720
-	1	1	Botanist and Taxonomist (part time)	310 (15) 370		1,944
4	4	4	Nurseryman	200 (10) 240		10,080
1	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,860
-	1	1	Heavy Tractor Operator	Prev. Rate		3,199
-	1	1	Bookkeeper, Grade 1	200 (10) 240		2,880
-	-	-	Temporary help	(-)	(12,000)	15,000
-	-	-	Totals, Positions Now Authorized	9,866 59	53,359	62,763
3	15	15	Full time			
-	1	1	Part time			
Estimated Salary Savings					-3,000	-3,000
1947-1948 Merit Salary Adjustments						620
-	-	-	Totals, Salaries and Wages	9,866 59	50,359	60,383
3	15	15	Full time			
-	1	1	Part time			
OPERATING EXPENSES						
Office				51 92	300	400
Printing				56 72	775	500
Traveling				579 16	5,500	5,000
Telephone and telegraph				493 67	1,750	1,100
Postage				75 00	240	300
Truck and equipment operation				-	8,400	11,000
Freight, cartage, and express				73 21	1,250	1,500
Light, heat, and power				-	160	200
Office rent				825 00	1,980	1,980
Experimental material				833 17	6,000	8,000
Laboratory rental				-	780	1,200
Ground rental				-	3,300	4,000
Ground preparation				-	15,000	15,000
Analysis				85 00	240	300
Membership fees				20 00	20	20
License				20 00	20	20
Laboratory equipment rental				-	600	1,200
Pulping tests				-	2,000	-
Maintenance of equipment				-	-	900
Totals, Operating Expenses				3,112 85	48,315	52,620
EQUIPMENT						
Experimental—additional				73 54	15,033	7,000

EDUCATION
Department of Education
CALIFORNIA MARITIME ACADEMY
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$24,685 67	\$31,665	\$31,820	+\$155
Instruction	11,175 61	41,310	49,060	+7,750
Support and Subsistence	81,237 97	73,050	90,905	+17,855
Maintenance and Operation of Base	28,205 67	32,360	38,140	+5,780
Maintenance and Operation of Ship	30,538 99	49,215	89,598	+40,383
Totals, Support	175,843 91	227,600	299,523	+71,923
Amounts Payable from Federal Contributions	-25,000 00	-25,000	-25,000	-
Net Totals, Support	150,843 91	202,600	^a 274,523	+71,923
Capital Outlay :				
Acquisition of Real Property	15,000 00	-	-	-
Construction, Improvements, Repairs, and Equipment	18,000 00	4,000	-	-4,000
Totals, Capital Outlay	33,000 00	4,000	-	-4,000
TOTAL EXPENDITURES	183,843 91	206,600	274,523	+67,923
REVENUES				
Appropriated Student Fees	47,458 85	33,560	46,860	+13,300
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	-	\$23,610	^b \$5,000	-\$18,610
FEDERAL AID ^c				
EXPENDITURES				
Support :	\$25,000 00	\$25,000	\$25,000	-
REVENUES				
Grants from Federal Government	25,000 00	25,000	25,000	-
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$183,843 91	\$230,210	\$279,523	+\$49,313
REVENUES	47,458 85	33,560	46,860	+13,300
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Enrollment	Cost Per Student	
Actual	1945-46	132	\$1,332.15	
Actual and estimated	1946-47	86	2,646.51	
Estimated	1947-48	132	2,269.11	

^a Appropriated :

By budget act

By sections 21155-9, Education Code—Appropriated Student Fees

Total

\$227,663

46,860

274,523

^b 1947-48 expenditures to be met out of balance in Executive Order No. E 1785. No additional appropriation required.

^c Contributions from the Federal Government are not included in the overall budget totals, either as revenues or expenditures.

Land base located at Morrow Cove, Solano County.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and Wages:						
39	54	55	Positions Now Authorized	\$83,295 52	\$150,510	\$158,850
			Estimated Salary Savings	-	—10,060	—4,150
			1947-1948 Merit Salary Adjustments	-	-	3,595
-	-	8	Proposed new positions	-	-	16,605
<u>39</u>	<u>54</u>	<u>63</u>	Totals, Salaries and Wages	83,295 52	140,450	174,900
			Operating expenses	95,298 12	86,600	123,650
			Equipment	2,089 78	6,550	7,973
			TOTALS	180,683 42	233,600	306,523
			Reimbursements for employees' maintenance	—4,839 51	—6,000	—7,000
			NET TOTALS	175,843 91	227,600	299,523
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Superintendent	\$585 (20) 705		\$8,460
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Institution Bookkeeper, Grade 2	230 (10) 270		3,120
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
1	1	1	Institution Storekeeper, Grade 2	210 (10) 250		3,000
-	1	1	Intermediate Account Clerk	160 (10) 200		2,400
-	-	-	Temporary help	(—)	(400)	400
<u>6</u>	<u>7</u>	<u>7</u>	Totals, Positions Now Authorized	15,307 02	23,490	24,100
			Estimated Salary Savings		—1,000	—250
			1947-1948 Merit Salary Adjustments			210
<u>6</u>	<u>7</u>	<u>7</u>	Totals, Salaries and Wages	15,307 02	22,490	24,060
OPERATING EXPENSES						
			Office	1,618 70	800	900
			Printing	2,048 57	500	700
			Traveling	1,725 58	2,000	2,000
			Telephone and telegraph	1,702 63	1,400	1,500
			Postage	569 35	500	600
			Automobile	1,500 89	2,000	1,500
			Freight, cartage, and express	242 74	300	300
			Cash discounts	—59 81	—100	—50
			Totals, Operating Expenses	9,348 65	7,400	7,450
EQUIPMENT						
			Office—additional	30 00	125	310
			Automobile—replacement	-	1,650	-
			Totals, Equipment	30 00	1,775	310
TOTALS, ADMINISTRATION				24,685 67	31,665	31,820

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Dean of Education	\$475 (20) 575		\$6,900
-	1	1	Watch Officer—First Lieutenant	345 (20) 425		4,140
-	1	1	Watch Officer—Navigator	345 (20) 425		5,100
-	1	1	Watch Officer—Commandant of Midshipmen	345 (20) 425		4,140
-	1	1	Chief Engineer	425 (20) 505		5,100
-	1	1	Watch Officer—First Assistant Engineer	345 (20) 425		4,140
-	1	1	Instructor	280 (15) 340		3,360
1	2	2	Watch Officer—Instructor	335 (15) 395		8,040
-	1	1	Instructor	280 (15) 340		3,360
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160
3	11	11	Totals, Positions Now Authorized	9,473 58	43,010	46,440
			Estimated Salary Savings	-	-3,000	-1,500
			1947-1948 Merit Salary Adjustments	-	-	1,495
3	11	11	Totals, Salaries and Wages	9,473 58	40,010	46,435
OPERATING EXPENSES						
			Navigation	23 08	200	200
			Engineering	138 65	200	200
			Physical education	1,140 30	100	100
			Totals, Operating Expenses	1,302 03	500	500
EQUIPMENT						
			Navigation—additional	150 00	400	425
			Engineering—additional	250 00	400	600
			Physical Education—additional	-	-	1,100
			Totals, Equipment	400 00	800	2,125
TOTALS, INSTRUCTION				11,175 61	41,310	49,060
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supply Officer	\$335 (15) 395		\$4,740
1	1	1	Ship's Cook, First Class	180 (10) 220		2,640
2	2	2	Ship's Cook, Second Class	170 (10) 210		4,680
1	1	1	Kitchen Helper	150 (10) 190		2,040
1	1	1	Meat Cutter	180 (10) 220		2,400
-	1	1	Assistant Baker	180 (10) 220		2,400
1	1	1	Chief Commissary Steward	210 (10) 250		3,000
2	2	2	Wardroom Steward	160 (10) 200		4,080
5	5	5	Mess Attendant	150 (10) 190		9,000
1	1	1	Chief Mess Attendant	160 (10) 200		2,280
-	1	1	Laundryman	170 (10) 210		2,520
-	-	1	Laundry Helper	150 (10) 190		1,800
15	17	18	Totals, Positions Now Authorized	32,486 74	39,700	41,580
			Estimated Salary Savings	-	-1,800	-1,200
			1947-1948 Merit Salary Adjustments	-	-	1,100
			Proposed New Positions:			
-	-	1	Physician and Surgeon (five months)	345 (20) 425		1,725
15	17	19	Totals, Salaries and Wages	32,486 74	37,900	43,205

EDUCATION

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
			Feeding	\$48,868 89	\$37,900	\$49,500
			Quartering	2,610 31	1,000	1,250
			Clothing	448 68	300	350
			Laundry	995 80	1,000	1,250
			Medical care	367 33	300	350
			Totals, Operating Expenses	53,291 01	40,500	52,700
EQUIPMENT						
			Feeding—additional	148 61	50	235
			Quartering—additional	151 12	50	200
			Laundry—replacement	-	-	590
			Laundry—additional	-	500	775
			Medical—additional	-	50	200
			Totals, Equipment	299 73	650	2,000
TOTALS, SUPPORT AND SUBSISTENCE				86,077 48	79,050	97,905
			Reimbursements for employees' maintenance	4,839 51	6,000	7,000
NET TOTALS, SUPPORT AND SUBSISTENCE				81,237 97	73,050	90,905
MAINTENANCE AND OPERATION OF BASE						
SALARIES AND WAGES				SALARY RANGE		
2	3	3	Janitor-Janitress	\$150 (10) 190		\$5,820
-	1	1	Watchman	150 (10) 190		1,800
2	2	2	Laborer	150 (10) 190		4,560
2	2	2	Institution Carpenter	230 (10) 270		6,120
1	1	1	Supervising Institution Groundsman	230 (10) 270		2,640
2	2	2	Assistant Institution Groundsman	150 (10) 190		3,720
1	1	1	Institution Equipment Operator	170 (10) 210		2,040
10	12	12	Totals, Positions Now Authorized	15,896 52	25,020	26,700
			Estimated Salary Savings	-	-4,260	-1,200
			1947-1948 Merit Salary Adjustments	-	-	640
10	12	12	Totals, Salaries and Wages	15,896 52	20,760	26,140
OPERATING EXPENSES						
			Grounds	3,125 52	1,000	1,500
			Buildings	1,824 86	1,000	1,500
			Water	2,238 75	2,500	3,000
			Light, heat, and power	3,970 14	5,000	5,000
			Totals, Operating Expenses	11,159 27	9,500	11,000
EQUIPMENT						
			Grounds—replacement	-	-	280
			Grounds—additional	495 78	200	200
			Buildings—additional	654 10	1,700	320
			Machine shop—additional	-	200	200
			Totals, Equipment	1,149 88	2,100	1,000
TOTALS, MAINTENANCE AND OPERATION OF BASE				28,205 67	32,360	38,140

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF SHIP						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Commanding Officer	\$475 (20) 575		\$5,940
1	1	1	Ship's Carpenter	230 (10) 270		3,240
3	3	3	Seaman	160 (10) 200		6,360
1	1	1	Boatswain	230 (10) 270		3,240
-	1	1	Radio Operator (five months)	Prev. Rate		1,250
5	7	7	Totals, Positions Now Authorized	10,131 66	19,290	20,030
1947-1948 Merit Salary Adjustments						150
Proposed New Positions:						
-	-	1	Maintenance Electrician-Ship	280 (15) 340		3,360
-	-	3	Seaman	160 (10) 200		5,760
-	-	3	Fireman	160 (10) 200		5,760
5	7	14	Totals, Salaries and Wages	10,131 66	19,290	35,060
OPERATING EXPENSES						
Deck department				3,362 61	4,000	8,000
Engineering department				2,990 64	4,000	9,000
Fuel Oil				12,682 47	20,000	31,000
Water				209 02	300	500
Pilotage				952 42	400	1,000
Electricity-Ship				-	-	2,500
Totals, Operating Expenses				20,197 16	28,700	52,000
EQUIPMENT						
Deck department—additional				41 52	625	400
Engineering department—additional				168 65	600	2,138
Totals, Equipment				210 17	1,225	2,538
TOTALS, MAINTENANCE AND OPERATION OF SHIP				30,538 99	49,215	89,598

EDUCATION

Department of Education

CALIFORNIA MARITIME ACADEMY

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of additional site area adjacent to the school on Carquinez Straits, Morrow Cove, Solano County	\$15,000 00		
Construction, Improvements, Repair, and Equipment:			
Extension of wharf	18,000 00		
Installation of utilities on wharf		\$4,000	
Totals, Construction, Improvements, Repairs, and Equipment	18,000 00	4,000	-
Totals, General Fund	33,000 00	4,000	-
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Construction of temporary storeroom		3,610	
Landscape grounds		15,000	
Equipment for postwar construction		5,000	\$5,000
Totals, Postwar Employment Reserve	-	23,610	5,000
TOTALS, CAPITAL OUTLAY	33,000 00	27,610	5,000

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Fees Appropriated for Support:			
Student fees to cover part of the cost of annual cruise, board and lodging, uniforms and equipment	\$47,458 85	\$33,560	\$46,860
FEDERAL AID			
(Deposited to the credit of the current support appropriation)			
Grants from the Federal Government	25,000 00	25,000	25,000

Department of Education

SCHOOL FOR THE BLIND, BERKELEY

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$20,883 10	\$24,147	\$25,740	+\$1,593
Support and subsistence	38,861 60	62,168	58,710	-3,458
Instruction and care	80,554 09	95,526	104,148	+8,622
Maintenance and operation of plant	17,271 94	23,491	27,617	+4,126
Totals, School Operations	157,570 73	205,332	216,215	+10,883
Field work	4,421 12	4,600	4,800	+200
Totals, Support	161,991.85	209,932	221,015	+11,083
Other Current Expenses :				
Readers for blind college students	4,838 35	7,500	7,500	-
Totals, Current Expenses	166,830 20	217,432	228,515	+11,083
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	20,977 00	2,000	11,550	+9,550
TOTAL EXPENDITURES	187,807 20	219,432	240,065	+20,633

REVENUES

Tuition fees, nonresident deaf-blind students	3,200 00	3,200	4,800	+1,600
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POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	-	\$2,725	\$2,725*	-

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$187,807 20	\$222,157	\$242,790	+\$20,633
REVENUES	3,200 00	3,200	4,800	+1600

ENROLLMENT AND UNIT COST

	Fiscal Year	Average Student Enrollment		Cost Per Student	
		Blind	Deaf-Blind	Blind	Deaf-Blind
Actual	1945-46	136	6	\$1,096 83	\$2,135 65
Actual and estimated	1946-47	140	7	1,381 92	2,351 86
Estimated	1947-48	140	8	1,420 52	2,767 75

* 1947-48 Expenditures to be met out of balance in Executive Order No. E 1786. No additional appropriation required.

EDUCATION

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

Salaries and wages:						
58	59	59	Positions now authorized	\$136,344 13	\$157,492	\$158,602
			Estimated salary savings	-	-1,400	-400
			1947-1948 Merit salary adjustments	-	-	2,568
-	-	4	Proposed new positions	-	-	8,760
58	59	63	Totals, Salaries and Wages	136,344 13	156,092	169,530
Operating expenses						
			Equipment	44,763 75	60,450	63,985
				1,213 10	14,092	8,960
TOTALS						
				182,320 98	230,634	242,475
Reimbursements for Employees Maintenance						
				-4,576 37	-4,280	-4,460
Reimbursements from School for Deaf						
				-15,752 76	-16,422	-17,000
NET TOTALS						
				161,991 85	209,932	221,015

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent	\$395(20)515MSF	\$6,180
1	1	1	Business Manager	345(20)425	5,100
1	1	1	Institution Bookkeeper, Grade 1	200(10)240	2,880
1	1	1	Institution Storekeeper, Grade 1	190(10)230	2,760
2	2	2	Intermediate Stenographer-Clerk	170(10)210	4,560
6	6	6	Totals, Positions Now Authorized	18,610 00	21,500
			Estimated Salary Savings	-	-100
			1947-1948 Merit Salary Adjustments	-	90
Proposed New Positions:					
-	-	1	Intermediate Account Clerk	160(10)200	1,920
6	6	7	Totals, Salaries and Wages	18,610 00	21,400

OPERATING EXPENSES

Office	546 72	500	500
Traveling	-	125	125
Telephone and telegraph	618 39	650	650
Postage	367 38	375	400
Automobile	353 75	300	400
Freight, cartage, and express	117 07	125	125
Stores adjustments	169 74	-	-
Totals, Operating Expenses	2,173 05	2,075	2,200

EQUIPMENT

Office—replacement	100 05	672	150
TOTALS, ADMINISTRATION	20,883 10	24,147	25,740

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Institution Cook	\$200(10)240		\$5,760
6	6	6	Kitchen Helper (10 months)	150(10)190		11,000
2	2	2	Janitors	150(10)190		3,700
1	1	1	Housekeeper (10 months)	150(10)190		1,800
-	1	1	Housekeeper (one-half time)	150(10)190		900
-	-	-	Temporary help	(82 09)	(550)	550
11	12	12	Totals, Positions Now Authorized	19,358 43	23,360	23,710
			Estimated Salary Savings	-	-900	-100
			1947-1948 Merit Salary Adjustments	-	-	620
11	12	12	Totals, Salaries and Wages	19,358 43	22,460	24,230
OPERATING EXPENSES						
			Feeding	16,633 37	28,200	24,535
			Clothing	38 02	100	150
			Housekeeping	999 24	1,225	2,050
			Laundry	5,834 04	6,700	7,000
			Totals, Operating Expenses	23,504 67	36,225	33,735
EQUIPMENT						
			Feeding—replacement	42 89	2,007	300
			Housekeeping—replacement	415 98	1,436	4,405
			Housekeeping—additional	116 00	4,320	500
			Totals, Equipment	574 87	7,763	5,205
TOTALS, SUPPORT AND SUBSISTENCE						
				43,437 97	66,448	63,170
			Reimbursements for employees' maintenance	-4,576 37	-4,280	-4,460
NET TOTALS, SUPPORT AND SUBSISTENCE						
				38,861 60	62,168	58,710
INSTRUCTION AND CARE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Dean of Girls	\$200(10)240		\$2,880
1	1	1	Dean of Boys	210(10)250		2,640
7	7	7	Group Supervisor (10 months)	180(10)220		14,300
2	2	2	Student Assistant	0 80 0 85 0 90hr		1,800
1	1	1	Director of Advanced Studies	280(15)340		4,080
1	1	1	Head Teacher	270(15)330		3,960
11	11	11	Teachers	210(10)300		35,520
8	8	8	Teachers (part time)	210(10)300		19,032
-	-	-	Pianist	2 50hr		300
-	-	-	Reader for Blind	0 75hr		1,000
-	-	-	Temporary help	(665 70)	(750)	900
32	32	32	Totals, Positions Now Authorized	74,560 22	85,562	86,412
			Estimated Salary Savings	-	-300	-100
			1947-1948 Merit Salary Adjustments	-	-	1,658
Proposed New Positions:						
-	-	1	Braille Librarian	210(10)300		2,520
-	-	1	Teacher	210(10)300		2,520
-	-	1	Group Supervisor (10 months)	180(10)220		1,800
32	32	35	Totals, Salaries and Wages	74,560 22	85,262	94,810

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSTRUCTION AND CARE—Continued						
OPERATING EXPENSES						
			Personal care	\$342 98	\$600	\$600
			Medical care	4,369 54	4,600	4,750
			Teaching	859 96	1,100	1,500
			Recreation	-	100	100
			Totals, Operating Expenses	5,572 48	6,400	6,950
EQUIPMENT						
			Personal care—replacement	-	210	100
			Teaching—replacement	421 39	1,171	1,818
			Teaching—additional	-	950	270
			Recreation—replacement	-	1,183	100
			Recreation—additional	-	350	100
			Totals, Equipment	421 39	3,864	2,388
TOTALS, INSTRUCTION AND CARE				80,554 09	95,526	104,148
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Janitor	\$150(10)190		\$2,160
1	1	1	Institution Mechanic	230(10)270		3,240
2	2	2	Assistant Institution Groundsman and Flower Gardener	150(10)190		4,200
1	1	1	Chief Institution Engineer, Grade 1	250(15)310		3,480
3	3	3	Stationary Engineman	230(10)270		9,720
-	-	-	Temporary help	(95 01)	(600)	600
8	8	8	Totals, Positions Now Authorized	20,335 48	23,470	23,400
			Estimated Salary Savings	-	—100	—100
			1947-1948 Merit Salary Adjustments	-	-	200
8	8	8	Totals, Salaries and Wages	20,335 48	23,370	23,500
OPERATING EXPENSES						
			Operation of buildings	437 41	1,000	1,500
			Repairs to structures:			
			Miscellaneous repairs and maintenance	1,000 00	1,000	1,750
			Resurface roads and picnic grounds	-	-	1,500
			Chart underground utility lines	-	-	300
			Repair boiler setting	-	-	750
			Renew fire control system	-	-	450
			Replace valves, bowls and fixtures	-	-	450
			Replace flooring and tile	-	-	450
			Maintenance of grounds	99 23	250	250
			Heat and power	8,226 94	9,500	9,500
			Electricity	1,096 30	1,200	1,200
			Water	1,712 55	1,800	1,800
			Totals, Operating Expenses	12,572 43	14,750	19,900
EQUIPMENT						
			Operation of buildings—replacement	56 62	350	100
			Operation of buildings—additional	-	128	375
			Maintenance of grounds—replacement	-	400	200
			Light, heat, and power—replacement	60 17	515	500
			Light, heat, and power—additional	-	400	42
			Totals, Equipment	116 79	1,793	1,217
TOTALS, MAINTENANCE AND OPERATION OF PLANT				33,024 70	39,913	44,617
			Reimbursements from School for Deaf for heat and power	—15,752 76	—16,422	—17,000
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT				17,271 94	23,491	27,617

Department of Education

SCHOOL FOR THE BLIND, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FIELD WORK

SALARIES AND WAGES

SALARY RANGE

1	1	1	Field Worker	\$210(10)300	\$3,600
1	1	1	Totals, Salaries and Wages	3,480 00	3,600

OPERATING EXPENSES

Office and traveling	941 12	1,000	1,200
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TOTALS, FIELD WORK	4,421 12	4,600	4,800
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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Readers for Blind College Students	\$4,838 35	\$7,500	\$7,500

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Acoustical treatment of ceilings and walls, school building, dining room and dormitory halls	\$7,500 00		
Install electric outlets in Munroe Cottage and girls' dormitory	2,000 00		
Pave playground area adjacent to boys' and girls' dormitories	2,000 00		
Renew and replace water mains and pipes			\$3,000
Raise bathtubs, install vents and stormproof doors			1,300
Revamp wiring, boys' dormitory and employees' cottage, and install electrical outlets girls' dormitory			3,250
Renew locks and install master system			1,000
Build garage for employees' cars and storage place for picnic furniture			1,500
Alterations to provide for Braille Library		2,000	
Build ramp from boys' dormitory to school building			1,500
Construct fireproof boiler room (additional cost)	9,477 00		
Totals, General Fund	20,977 00	2,000	11,550

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Equipment and Postwar Construction	-	2,725	2,725
TOTALS, CAPITAL OUTLAY	20,977 00	4,725	14,275

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Tuition fees, non-resident deaf-blind students	\$3,200 00	\$3,200	\$4,800
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EDUCATION
Department of Education
SCHOOL FOR THE DEAF, BERKELEY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$26,620 33	\$30,633	\$34,505	+ \$3,872
Support and Subsistence	85,069 58	104,546	121,835	+ 17,289
Instruction and Care	179,218 58	217,202	239,375	+ 22,173
Maintenance and Operation of Plant	38,955 41	50,966	55,035	+ 4,069
Totals, Support	329,863 90	403,347	450,750	+ 47,403
Other Current Expenses:				
Expenses of Deaf Graduates Attending Gallaudet College	3,339 35	4,500	5,400	+ 900
Totals, Current Expenses	333,203 25	407,847	456,150	+ 48,303
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	9,000 00	502,700	13,250	- 489,450
TOTAL EXPENDITURES	342,203 25	910,547	469,400	- 441,147
REVENUES				
Miscellaneous	43 78	50	50	-

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES				
Capital Outlay:				
Construction, Improvement, Repairs, and Equipment	-	\$29,300	*\$29,300	-

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$342,203 25	\$939,847	\$498,700	- \$441,147
REVENUES	43 78	50	50	-

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Average Student Enrollment	Cost per Student	Students Attending Gallaudet College	Cost per Gallaudet Student
Actual	1945-1946	314	\$1,050 52	12	\$278 28
Actual and estimated	1946-1947	335	1,204 02	15	300 00
Estimated	1947-1948	335	1,345 52	18	300 00

*1947-48 expenditures to be met out of balance in Executive Order
No. E 1787. No additional appropriation required.

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
113	113	113	Positions now authorized	\$257,812 55	\$317,985	\$320,540
-	-	-	Estimated salary savings	-	-12,850	-7,000
-	-	-	1947-1948 Merit salary adjustments	-	-	5,885
-	-	5	Proposed new positions	-	-	12,960
113	113	118	Totals, Salaries and Wages	257,812 55	305,135	332,385
			Operating expenses	88,120 88	109,200	127,110
			Equipment	3,295 53	5,912	9,455
			TOTALS	349,228 96	420,247	468,950
			Reimbursements for Employees' Maintenance	-8,967 98	-7,500	-8,000
			Reimbursements from School for the Blind for Hos- pital and Other Services	-7,564 84	-7,500	-7,500
			Reimbursements from Counties and Pupils' Parents for Clothing and Hospital Care	-2,832 24	-1,900	-2,700
			NET TOTALS	329,863 90	403,347	450,750
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent	\$395(20)515		\$6,180
1	1	1	Secretary to Superintendent	220(10)260		3,120
1	1	1	Institution Business Manager, Grade I	345(20)425		5,100
1	1	1	Institution Bookkeeper, Grade I	200(10)240		2,880
1	1	1	Intermediate Account Clerk	160(10)200		2,040
1	1	1	Institution Storekeeper, Grade I	190(10)230		2,760
1	1	1	Intermediate Clerk	160(10)200		2,400
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,520
8	8	8	Totals, Positions Now Authorized	23,829 31	26,930	27,000
			Estimated Salary Savings	-	-1,000	-
			1947-1948 Merit Salary Adjustments	-	-	50
			Proposed New Positions:			
-	-	1	Intermediate Typist-Clerk	160(10)200		1,920
8	8	9	Totals, Salaries and Wages	23,829 31	25,930	28,970
OPERATING EXPENSES						
			Executive office	51 76	25	25
			Business office	559 25	550	550
			Traveling	-	125	450
			Telephone and telegraph	1,164 24	1,200	1,200
			Postage	600 00	600	750
			Automobile and truck	260 14	200	250
			Freight, cartage, and express	197 76	175	200
			Stores adjustments	10 37	-	10
			Cash discounts	-108 88	-75	-75
			Totals, Operating Expenses	2,734 64	2,800	3,360
EQUIPMENT						
			Office—additional	56 38	206	50
			Office—replacement	-	570	475
			Automobile and truck—replacement	-	-	1,650
			Automobile and truck—additional	-	1,127	-
			Totals, Equipment	56 38	1,903	2,175
TOTALS, ADMINISTRATION				26,620 33	30,633	34,505

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

SALARIES AND WAGES			SALARY RANGE		
1	1	1	Dining Room and Kitchen Supervisor	\$220(10)260	\$3,120
3	3	3	Institution Cook	200(10)240	8,640
1	1	1	Institution Superintendent's Cook	170(10)210	2,520
1	1	1	Institution Meat Cutter	180(10)220	2,640
1	1	1	Kitchen Helper	150(10)190	2,160
2	2	2	Kitchen Helper (10 Months)	150(10)190	3,100
1	1	1	Deaf Kitchen Helper	150(10)190	2,280
1	1	1	Deaf Kitchen Helper (10 Months)	150(10)190	1,800
2	2	2	Deaf Waitress	150(10)190	3,840
2	2	2	Deaf Waitress (10 Months)	150(10)190	3,000
1	1	1	Seamer—Seamstress	170(10)210	2,400
1	1	1	Deaf Seamstress (10 Months)	170(10)210	2,100
5	5	5	Janitor—Janitress	150(10)190	10,200
1	1	1	Janitor—Janitress (10 Months)	150(10)190	1,900
1	1	1	Deaf Janitor—Janitress	150(10)190	2,040
1	1	1	Head Janitor	180(10)220	2,640
25	25	25	Totals, Positions Now Authorized	44,710 90	54,380
-	-	-	Estimated Salary Savings	-	-7,000
-	-	-	1947-48 Merit Salary Adjustments	-	1,130
25	25	25	Totals, Salaries and Wages	44,710 90	54,010

OPERATING EXPENSES

Feeding	\$33,519 54	\$45,500	\$52,800
Clothing	1,331 14	900	1,650
Housekeeping	2,063 57	2,000	2,500
Laundry	13,095 23	16,000	18,000
Totals, Operating Expenses	50,009 48	64,400	74,950

EQUIPMENT

Feeding—replacement	104 22	531	850
Feeding—additional	-	-	550
Housekeeping—replacement	-	873	800
Housekeeping—additional	179 38	92	75
Totals, Equipment	283 60	1,496	2,275

TOTALS, SUPPORT AND SUBSISTENCE

	95,003 98	112,896	131,235
Reimbursements for employees' maintenance	-8,967 98	-7,500	-8,000
Reimbursements from counties for clothing	1,752 22	-650	-1,200
Reimbursements from School for the Blind, for hospital feeding	-214 20	-200	-200

NET TOTALS, SUPPORT AND MAINTENANCE

85,069 58	104,546	121,835
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Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSTRUCTION AND CARE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Dean of Boys (10 Months)	\$295(15)355		\$3,550
1	1	1	Dean of Girls (10 Months)	230(10)270		2,700
3	3	3	Supervising Teacher	290(15)350		12,240
37	37	37	Teacher	210(10)300		117,000
8	8	8	Vocational Teacher	210(10)300		26,280
-	-	-	Vocational Teacher (one-third time)	210(10)300		1,200
-	-	-	Substitute Teacher	210(10)300		500
-	-	-	Student Assistants	80-85-90c hr		2,700
1	1	1	Principal	340(15)400		4,800
1	1	1	Junior Stenographer-Clerk	140(10)170		1,680
12	12	12	Counselor (10 Mo.)	200(10)240		25,900
1	1	1	Counselor (10 Mo.) (one-half time)	200(10)240		1,000
3	3	3	Deaf Counselor (10 Months)	200(10)240		7,200
1	1	1	Physician (part time)	455(20)555		2,640
-	-	-	Dentist (part time)	435(20)535		900
-	-	-	Physician, Eye, Ear, Nose and Throat (part time)	455(20)555		1,080
1	1	1	Supervising Nurse Grade I	210(10)250		3,000
-	-	-	Graduate Nurse (part time)	190(10)230		800
1	1	1	Graduate Nurse	190(10)230		2,700
-	-	-	Special Nurse hire	(989 50)		1,000
-	-	-	Nurses' Aid	(37 50)		100
1	1	1	Housemaid (10 Months)	150(10)190		1,700
73	73	73	Total Positions Now Authorized	175,204 63	218,585	220,670
			Estimated Salary Savings	-	-4,850	-5,500
			1947-48 Merit Salary Adjustments	-	-	4,385
			Proposed New Positions:			
-	-	4	Teachers	210(10)300		11,040
73	73	77	Totals, Salaries and Wages	175,204 63	213,735	230,595
OPERATING EXPENSES						
			Teaching	5,212 12	5,000	7,500
			Personal care	143 25	150	150
			Medical care	1,340 02	1,000	1,500
			Recreation	752 25	450	750
			Totals, Operating Expenses	7,447 64	6,600	9,900
EQUIPMENT						
			Teaching—replacement	266 72	238	2,205
			Teaching—additional	1,857 63	1,162	1,475
			Personal care—replacement	-	235	50
			Personal care—additional	-	-	250
			Medical care—replacement	32 03	125	50
			Medical care—additional	-	307	-
			Recreation—replacement	266 73	267	350
			Recreation—additional	506 70	83	300
			Totals, Equipment	2,929 81	2,417	4,680
TOTALS, INSTRUCTION AND CARE				185,582 08	222,752	245,175
			Reimbursements from School for the Blind for:			
			Medical supplies	-149 46	-150	-150
			Hospital expense	-3,990 17	-4,000	-4,000
			Shoe repairs	-143 85	-150	-150
			Reimbursements from counties and pupils' parents for medical care	-2,080 02	-1,250	-1,500
NET TOTALS, INSTRUCTION AND CARE				179,218 58	217,202	239,375

EDUCATION

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Building Maintenance Man	\$180(10)220		\$2,640
1	1	1	Watchman	150(10)190		1,800
1	1	1	Institution Carpenter	230(10)270		2,880
1	1	1	Flower Gardener	200(10)240		2,880
1	1	1	Institution Equipment Operator	170(10)210		2,520
2	2	2	Groundsman and Flower Gardener	160(10)200		4,320
-	-	-	Temporary help	(986 45)	(1,450)	1,450
7	7	7	Totals, Positions Now Authorized	14,067 71	18,470	18,490
			1947-48 Merit Salary Adjustments	-	-	320
7	7	7	Totals, Salaries and Wages	14,067 71	18,470	18,810
OPERATING EXPENSES						
			Maintenance of structures	910 53	500	1,000
			Maintenance of grounds	11 32	150	250
			Light, heat, and power	21,414 45	23,600	24,000
			Fire protection	155 04	150	150
			Water	5,321 78	5,000	5,000
			Repairs:			
			Buildings	-	6,000	6,000
			Roads	-	-	1,500
			Filter, incinerator and hydrants	-	-	1,000
			Totals, Operating Expenses	27,929 12	35,400	38,900
EQUIPMENT						
			Maintenance of buildings—replacement	-	50	50
			Maintenance of grounds—replacement	25 74	-	-
			Maintenance of grounds—additional	-	46	275
			Totals, Equipment	25 74	96	325
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				42,022 57	53,966	58,035
Reimbursements from School for the Blind for:						
			Electricity	-1,154 41	-1,200	-1,200
			Water	-1,912 75	-1,800	-1,800
NET TOTALS, MAINTENANCE AND OPERA- TION OF PLANT						
				38,955 41	50,966	55,035

Department of Education

SCHOOL FOR THE DEAF, BERKELEY—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Expenses of deaf graduates attending Gallaudet College, Washington, D. C.	\$3,339 35	\$4,500	\$5,400

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Installation of metal grills on hospital windows	\$2,500	-	-
Construct concrete stairway leading down from court area to the Primary Dormitory level.	2,500	-	-
Repairs to roads, drives and walks	1,500	-	-
Alterations to provide a suitable domestic science room	1,000	-	-
Replace fence along Dwight Way	1,500	-	-
Construction of Kindergarten Dormitory	-	234,000	-
Construction of Intermediate Girls' Dormitory	-	234,000	-
Construction of flood control facilities (additional cost)	-	4,700	-
Equipment for kitchen and bake shop	-	13,091	-
Repairs to Primary Girls' dormitory	-	3,223	-
Repairs to Primary Boys' dormitory	-	1,990	-
Repairs to primary school building	-	348	-
Alteration and painting in hospital	-	516	-
Construction of concrete walks	-	4,185	-
Resurface playground areas	-	5,357	-
Repairs to Manual Arts building	-	420	-
Construction of shed roof at storeroom loading platform	-	870	-
Provide toilet facilities, Primary Boys' basement and bake shop	-	-	\$1,250
Install soundproofing material on ceilings and side walls in ten classrooms, and provide rugs or other floor covering	-	-	4,500
Construct covered passageway from Primary Boys' basement and Primary Girls' basement exits to Primary Gymnasium	-	-	7,500
Totals, General Fund	9,000	502,700	13,250

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs and Equipment:

Equipment for postwar construction	-	29,300	29,300
Totals, Postwar Employment Reserve	-	29,300	29,300
TOTALS, CAPITAL OUTLAY	9,000	532,000	42,550

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Miscellaneous	\$43 78	\$50	\$50
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EDUCATION

Department of Education

SCHOOL FOR THE DEAF, SOUTHERN CALIFORNIA

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital Outlay :

Establishment (including the acquisition of a site, the construction of a building or buildings, and necessary equipment therefor) of a State School for the Deaf, to be located in the southern part of California :

- \$10,000 \$1,990,000* +\$1,980,000

*1947-48 expenditures to be met out of available balance in appropriation made by Chapter 152, Stats. 1946 (1st Extraordinary Session.)

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$1,823 10	\$15,660	\$16,680	+\$1,020
Support and Subsistence	-	46,570	40,000	-6,570
Instruction and Care	443 00	49,113	55,555	+6,442
Maintenance and Operation of Plant	300 00	6,180	6,010	-170
Totals, School Operations	2,566 10	117,523	118,245	+722
Diagnostic and Treatment Center	6,990 00	70,010	70,000	-10
Totals, Support	9,556 10	187,533	188,245	+712
Capital Outlay:				
Acquisition of Real Property as Site for Permanent School	-	-	* 70,000	+70,000
Construction and Equipment of Facilities for Permanent School	-	-	* 73,128	+73,128
Minor Construction, Improvements, Repairs, and Equipment for Temporary School	-	56,872	5,885	-50,987
Totals, Capital Outlay	-	56,872	149,013	+92,141
TOTAL EXPENDITURES	9,556 10	244,405	337,258	+92,853

ENROLLMENT AND UNIT COSTS, SCHOOL OPERATIONS

	Fiscal Year	Average Enrollment	Cost Per Child
Actual	1945-46	-	
Actual	1946-47	34	\$3,456 56
Actual and Estimated	1947-48	50	2,364 90

* To be reappropriated from balance remaining in the appropriation made by Chapter 1519, Statutes of 1945.

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. In conjunction with the school there is also maintained by the University of California, at its School of Medicine in San Francisco, a Diagnostic and Treatment Center, which provides diagnoses, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
2	28	28	Positions now authorized	\$1,698 00	\$69,033	\$68,300
			Estimated salary savings	-	-700	-200
			1947-1948 Merit salary adjustments	-	-	2,080
-	-	5	Proposed new positions	-	-	11,220
2	28	33	Totals, Salaries and Wages	1,698 00	68,333	81,400
			Operating expenses	7,858 10	115,250	115,260
			Equipment	-	12,400	4,635
			TOTALS	9,556 10	195,983	201,295
			Reimbursements for employees' maintenance	-	-2,400	-7,000
			Reimbursements from University of California for maintenance of facilities	-	-6,050	-6,050
			NET TOTALS	9,556 10	187,533	188,245
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
			Executive:			
1	1	1	Superintendent	\$425 (20) 505		\$5,100
			Business Office:			
-	1	1	Senior Clerk	190 (10) 230		2,760
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
1	3	3	Totals, Positions Now Authorized	1,255 00	9,900	9,900
			Estimated Salary Savings		-100	-
			1947-1948 Merit Salary Adjustments			160
			Proposed New Positions:			
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	-	Temporary help	(-)	(-)	300
1	3	4	Totals, Salaries and Wages	1,255 00	9,800	12,280
OPERATING EXPENSES						
			General office	18 10	210	300
			Printing	50 33	200	350
			Traveling	435 20	1,000	1,000
			Telephone and telegraph	5 15	500	500
			Postage	-	150	250
			Motor vehicles supplies and expenses	56 20	900	900
			Freight, cartage, and express	3 12	600	600
			Totals, Operating Expenses	568 10	3,560	3,900
EQUIPMENT						
			Office--additional	-	2,300	500
TOTALS, ADMINISTRATION				1,823 10	15,660	16,680

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding :						
-	1	1	Supervising Cook	\$210 (10) 250		\$2,520
-	5	5	Kitchen Helper	150 (10) 190		9,000
-	-	-	Temporary help	(-)	(2,000)	1,500
-	-	-	Overtime	(-)	(600)	750
Housekeeping :						
-	1	1	Janitor	150 (10) 190		1,800
-	-	-	Temporary help	(-)	(400)	400
-	-	-	Overtime	(-)	(150)	150
-	7	7	Totals, Positions Now Authorized	-	16,470	16,120
Estimated Salary Savings			-	-500	-100	
1947-1948 Merit Salary Adjustments			-	-	680	
-	7	7	Totals, Salaries and Wages	-	15,970	16,700
OPERATING EXPENSES						
Feeding			-	21,200	20,000	
Housekeeping			-	1,000	1,200	
Laundry			-	7,500	8,000	
Totals, Operating Expenses			-	29,700	29,200	
EQUIPMENT						
Feeding—replacement			-	-	500	
Feeding—additional			-	3,300	250	
Housekeeping—additional			-	-	350	
Totals, Equipment			-	3,300	1,100	
TOTALS, SUPPORT AND SUBSISTENCE			-	48,970	47,000	
Reimbursements for employees' maintenance			-	-2,400	-7,000	
NET TOTALS, SUPPORT AND SUBSISTENCE			-	46,570	40,000	
INSTRUCTION AND CARE						
SALARIES AND WAGES				SALARY RANGE		
Teaching :						
1	1	1	Head Teacher	\$300 (15) 375		\$3,600
-	3	3	Teacher	250 (15) 340		9,360
Personal Care :						
-	4	4	Graduate Nurse	200 (10) 240		9,360
-	9	9	Hospital Attendant	150 (10) 190		16,200
-	-	-	Temporary help	(-)	(833)	1,000
1	17	17	Totals, Positions Now Authorized	443 00	39,353	39,520
Estimated Salary Savings			-	-100	-100	
1947-1948 Merit Salary Adjustments			-	-	1,140	
Proposed New Positions :						
-	-	3	Hospital Attendant	150 (10) 190		5,400
-	-	1	Child Guidance Director	300 (15) 375		3,600
1	17	21	Totals, Salaries and Wages	443 00	39,253	49,560

EDUCATION

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSTRUCTION AND CARE—Continued						
OPERATING EXPENSES						
			Teaching	-	\$2,500	\$2,500
			Personal care	-	260	260
			Recreation	-	300	300
			Totals, Operating Expenses	-	3,060	3,060
EQUIPMENT						
			Teaching—additional	-	6,800	1,550
			Personal care—additional	-	-	1,385
			Totals, Equipment	-	6,800	2,935
			TOTALS, INSTRUCTION AND CARE	\$443 00	49,113	55,555
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Institution Carpenter	\$230 (10) 270		\$2,760
-	-	-	Overtime	(-)	(550)	-
-	1	1	Totals, Positions Now Authorized	-	3,310	2,760
			1947-1948 Merit Salary Adjustments	-	-	100
-	1	1	Totals, Salaries and Wages	-	3,310	2,860
OPERATING EXPENSES						
			Maintenance of buildings and grounds	-	1,320	1,500
			Light, heat, power, and water	-	4,000	4,000
			Rent	300 00	3,600	3,600
			Totals, Operating Expenses	300 00	8,920	9,100
EQUIPMENT						
			Maintenance of buildings and grounds—additional	-	-	100
			TOTALS, MAINTENANCE AND OPERATION OF PLANT	300 00	12,230	12,060
			Reimbursement from University of California for maintenance of facilities	-	-6,050	-6,050
			NET TOTALS, MAINTENANCE AND OPERATION OF PLANT	300 00	6,180	6,010

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIAGNOSTIC AND TREATMENT CENTER						
OPERATING EXPENSES						
Diagnostic, medical, occupational and physical therapy services by contract with the University of California Medical School, detailed as follows:						
Salaries:						
1	1	1	Medical Director	\$2,009 98	\$4,120	\$6,000
-	1	1	Medical Social Worker	-	3,400	3,720
-	1	1	Secretary for Clinic	-	2,200	2,880
-	1	1	Secretary-Stenographer	76 00	2,350	2,000
-	1	1	Psychologist	-	1,620	4,800
-	1	1	Supervising Physical Therapist	-	3,300	3,720
-	-	1	Assistant Supervising Physical Therapist	-	-	2,880
-	3	2	Physical Therapist	-	6,300	5,040
-	2	1	Physical Therapist (part time)	-	2,550	1,320
-	-	1	Supervising Occupational Therapist	-	-	3,600
2	2	1	Occupational Therapist	400 00	4,800	2,400
-	1	-	Speech Therapist (half time)	-	1,750	-
-	-	1	Speech Therapist	-	-	3,600
-	2	1	Resident Physician (part time)	-	1,300	900
-	3	3	Physical Therapy Aids	-	4,205	5,220
-	-	-	General Assistance	-	2,105	1,500
(3)	(19)	(17)	Totals, Salaries and Wages	2,485 98	40,000	49,580
Operating Expenses:						
			General office	22 37	1,200	1,200
			Telephone and telegraph	-	400	420
			Postage	-	180	200
			Transportation	967 96	2,500	2,500
			Pro rata building operation costs	-	5,500	6,600
			Use of University of California clinic facilities	-	1,200	1,200
			Laundry	-	600	600
			Maintenance of resident physicians	-	3,000	1,200
			Supplies	-	-	3,000
			Miscellaneous	3,409 08	3,951	2,000
Equipment:						
			Office	-	5,000	-
			Instruction and care	104 61	6,479	1,500
TOTALS, DIAGNOSTIC AND TREATMENT CENTER				6,990 00	70,010	70,000

EDUCATION

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property :			
Purchase of site for permanent school			\$70,000
Construction of buildings, improvement of grounds, and purchase of equipment for permanent school			73,128
Minor Construction, Improvements, Repairs, and Equipment at Temporary Location :			
Purchase of automotive equipment		\$6,350	
Purchase of equipment for instruction and care		18,872	
Purchase and erection of pre-fabricated buildings for classroom, office, and diagnostic center		31,650	
Paint interior of building			2,400
Landscape grounds			1,385
Paint exterior of ten temporary classroom buildings			2,100
Totals, Minor Construction, Improvements, Repairs, and Equipment		<u>56,872</u>	<u>5,885</u>
TOTALS, CAPITAL OUTLAY		56,872	149,013

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1945-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	-	\$2,960	\$4,745	+\$1,785
Instruction	-	2,250	3,792	+1,542
Subsistence and Care	-	39,670	43,612	+3,942
Totals, School Operations	-	44,880	52,149	+7,269
Diagnostic and Treatment Center	-	22,000	55,440	+33,440
Totals, Support	-	66,880	107,589	+40,709
Capital Outlay:				
Acquisition of Real Property as site for permanent school	-	-	*70,000	+70,000
Construction and equipment of facilities for permanent school	-	-	*118,855	+118,855
Minor construction, improvements, repairs and equipment for temporary school	-	11,145	-	-11,145
Totals, Capital Outlay	-	11,145	188,855	+177,710
TOTAL EXPENDITURES	-	78,025	296,444	+218,419

ENROLLMENT AND UNIT COSTS, SCHOOL OPERATIONS

	Fiscal Year	Enrollment	Cost per Student
Actual	1945-46	-	-
Actual and estimated	1946-47	10	\$4,488.00
Estimated	1947-48	10	5,214.90

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
-	2	2	Positions now authorized	-	\$6,600
			Estimated Salary Savings	-	1,650
			1947-1948 Merit salary adjustments	-	360
-	2	2	Totals, Salaries and Wages	-	4,950
			Operating expenses	-	61,930
			Equipment	-	300
			TOTALS	-	66,880
					107,589

*To be reappropriated from balance remaining in the appropriation made by Chapter 1519, Statutes of 1945.

A residential school for the education and medical treatment of children afflicted with cerebral palsy, temporarily located at the Convalescent Home, Children's Hospital, Los Angeles. In conjunction with the school there is also maintained through contract with the Children's Hospital, a diagnostic and treatment center which provides diagnosis, medical direction and treatment for children referred to it by their local communities, as well as for those in the residential school.

Located at Los Angeles

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Head Teacher	\$300 (15) 375	\$3,600
-	1	1	Totals, Positions Now Authorized	-	3,600
			Estimated Salary Savings	-	—900
			1947-1948 Merit Salary Adjustments		180
-	1	1	Totals, Salaries and Wages	-	2,700

OPERATING EXPENSES

General office	-	60	150
Printing	-	-	200
Travel	-	120	120
Telephone and telegraph	-	60	75
Postage	-	20	100
Subscriptions	-	-	20
Totals, Operating Expenses	-	260	665

EQUIPMENT

Office-additional	-	-	300
TOTALS, ADMINISTRATION	-	2,960	4,745

INSTRUCTION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Teacher	\$250 (15) 340	\$3,000
-	1	1	Totals, Positions Now Authorized	-	3,000
			Estimated Salary Savings	-	—750
			1947-1948 Merit Salary Adjustments		180
-	1	1	Totals, Salaries and Wages	-	2,250

OPERATING EXPENSES

Teaching	-	-	500
Personal care	-	-	52
Recreation	-	-	60
Totals, Operating Expenses	-	-	612

TOTALS, INSTRUCTION

2,250 3,792

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SUBSISTENCE AND CARE					
OPERATING EXPENSES					
Rent, care and subsistence (by contract with Children's Hospital)			-	*39,420	^b 43,362
Transportation			-	250	250
Totals, Operating Expenses			-	39,670	43,612
TOTALS, CUSTODIAL CARE			-	39,670	43,612
DIAGNOSTIC AND TREATMENT CENTER					
OPERATING EXPENSES					
Operation of a Diagnostic and Treatment Center (by contract with Children's Hospital):					
Number of visits of children for treatment			-	5,714	14,400
Cost per visit			-	\$3.85	\$3.85
Totals, Operating Expenses			-	\$22,000	\$55,440
TOTALS, DIAGNOSTIC AND TREATMENT CENTER			-	22,000	55,440

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of site for permanent school			\$70,000
Construction of buildings, improvement of grounds, and purchase of equipment for permanent school			118,855
Minor Construction, Improvements, Repairs and Equipment:			
Purchase and erection of pre-fabricated buildings for classrooms, office and clinic use		\$11,145	
Totals, Capital Outlay	-	11,145	188,855

^a At \$10.80 per child per day for 10 children.^b At \$11.88 per child per day for 10 children.

EDUCATION
Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$21,968 05	\$24,139	\$25,000	+\$861
Support and Subsistence	84,819 33	96,942	94,665	—2,277
Care and Welfare	12,891 20	14,163	16,656	+2,493
Maintenance and Operation of Plant	25,040 52	26,185	28,222	+2,037
Totals, Institution Operations	144,719 10	161,429	164,543	+3,114
Field Rehabilitation Service	23,448 74	30,896	42,751	+11,855
Totals, Support	168,167 84	192,325	207,294	+14,969
Capital Outlay:				
Construction, Improvement, Repairs, and Equipment	40,600 00	108,000	—	—108,000
TOTAL EXPENDITURES	208,767 84	300,325	207,294	—93,031
REVENUES				
Pay Members' Board	400 00	—	—	—
Miscellaneous	276 47	130	130	—
TOTAL REVENUES	676 47	130	130	—

POPULATION AND UNIT COSTS

	Fiscal Year	Average Resident Population	Institutional Cost Per Resident Member
Actual	1945-46	108	\$1,339 99
Actual and estimated	1946-47	110	1,467 54
Estimated	1947-48	110	1,495 85

AVERAGE EMPLOYMENT OF HANDICAPPED WORKERS

Training Center at Oakland:	
Resident members	87
Non-resident day workers	45
Field Work Center at San Jose	25
Field Work Center at Sacramento	18
Total	175

Located at Oakland; field work centers at San Jose and Sacramento

EDUCATION
Department of Education

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TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
44	47	47	Positions now authorized	\$113,465 59	\$129,541	\$130,071
-	-	-	Estimated salary savings	-	-1,744	-1,719
-	-	-	1947-1948 Merit salary adjustments	-	-	1,510
-	-	4	Proposed new positions	-	-	9,600
44	47	51	Totals, Salaries and Wages	113,465 59	127,797	139,462
			Operating expenses	55,756 37	66,061	68,488
			Equipment	2,225 47	1,667	2,544
			TOTALS	171,447 43	195,525	210,494
			Reimbursements for employees' and workers' maintenance	-3,279 59	-3,200	-3,200
			NET TOTALS	168,167 84	192,325	207,294
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent	\$395(20)515 MSF		\$6,180
-	1	1	Senior Stenographer-Clerk	200(10)240		2,640
-	-	-	Junior Information Clerk (Member)	25		300
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
1	1	1	Bookkeeper, Grade 2	230(10)270		3,240
1	1	1	Institution Storekeeper, Grade 1 (one-half salary)	190(10)230		1,380
1	1	1	Senior Clerk	190(10)230		2,760
1	1	1	Bookkeeping Machine Operator	170(10)210		2,520
-	-	-	Temporary help	(827 42)	(680)	680
6	7	7	Totals, Positions Now Authorized	19,167 16	21,690	21,740
			Estimated Salary Savings	-	-275	-275
			1947-1948 Merit Salary Adjustments	-	-	390
6	7	7	Totals, Salaries and Wages	19,167 16	21,415	21,855
OPERATING EXPENSES						
			Executive	563 99	580	660
			General office	38 35	100	100
			Business office	243 39	250	350
			Telegraph and telephone	1,539 82	1,540	1,600
			Postage	181 65	200	200
			Automobile	336 58	500	500
			Freight, cartage, and express	174 43	200	200
			Stores adjustments	-2 05	-	-
			Cash discounts taken	-42 43	-44	-44
			Totals, Operating Expenses	3,033 73	3,326	3,566
			Reimbursements from manufacturing fund for telephone and telegraph	-480 00	-720	-720
			Net Totals, Operating Expenses	2,553 73	2,606	2,846
EQUIPMENT						
			Office-replacement	12 50	50	186
			Office-additional	219 35	68	113
			Automobile-replacement	15 31	-	-
			Totals, Equipment	247 16	118	299
TOTALS, ADMINISTRATION				21,968 05	24,139	25,000

EDUCATION
Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Cook	\$210(10)250		\$3,000
1	1	1	Institution Cook	200(10)240		2,760
4	4	4	Kitchen Helper	150(10)190		9,120
5	5	5	Waitress	150(10)190		11,040
-	1	1	Head Waitress	170(10)210		2,400
1	1	1	Institution Superintendent's Cook	170(10)210		2,160
1	1	1	Supervising Housekeeper	170(10)210		2,520
9	9	9	Janitor-Janitress	150(10)190		20,280
-	-	-	Temporary help	(2,879 00)	(3,000)	3,000
22	23	23	Totals, Positions Now Authorized	50,968 85	55,880	56,280
			Estimated Salary Savings	-	-650	-650
			1947-1948 Merit Salary Adjustments	-	-	390
22	23	23	Totals, Salaries and Wages	50,968 85	55,230	56,020
OPERATING EXPENSES						
			Feeding	25,712 06	33,400	29,060
			Clothing	-	20	50
			Housekeeping	2,317 16	2,270	2,985
			Laundry	7,803 00	8,000	9,000
			Totals, Operating Expenses	35,832 22	43,690	41,095
EQUIPMENT						
			Feeding-replacement	834 76	635	100
			Feeding-additional	-	-	350
			Housekeeping-replacement	463 09	458	300
			Housekeeping-additional	-	129	-
			Totals, Equipment	1,297 85	1,222	750
TOTALS, SUPPORT AND SUBSISTENCE				88,098 92	100,142	97,865
			Reimbursements for employees' and workers' maintenance	-3,279 59	-3,200	-3,200
NET TOTALS, SUPPORT AND SUBSISTENCE				84,819 33	96,942	94,665

Department of Education

TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Graduate Nurse	\$190(10)230		\$2,760
3	3	3	Practical Nurse	160(10)200		6,720
-	-	-	Physician and Surgeon (part time)	345(20)425		1,980
-	-	-	Dentist (part time)	435(20)535		936
-	-	-	Temporary help	(629 68)	(600)	600
4	4	4	Totals, Positions Now Authorized	12,057 25	12,936	12,996
			Estimated Salary Savings	-	-100	-130
			1947-1948 Merit Salary Adjustments	-	-	180
			Proposed New Positions:			
-	-	1	Pedestrian Crossing Guard	1 00(0 05)1 10 hr.		2,040
4	4	5	Totals, Salaries and Wages	12,057 25	12,836	15,086
OPERATING EXPENSES						
			Custodial and personal care	36 00	50	50
			Medical care	727 83	900	920
			Recreation	51 19	100	300
			Burials and cremations	-	200	200
			Totals, Operating Expenses	815 02	1,250	1,470
EQUIPMENT						
			Medical care—replacement	18 93	77	100
			TOTALS, CARE AND WELFARE	12,891 20	14,163	16,656
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Building Maintenance Man	\$180(10)220		\$2,640
1	1	1	Vegetable Gardener	210(10)250		2,880
-	-	-	Assistant Institution Groundsman and Flower Gardener (Member)	30		360
1	1	1	Chief Institution Engineer, Grade 1	250(15)310		3,360
2	2	2	Stationary Fireman	180(10)220		5,280
-	-	-	Stationary Fireman—relief (part time)	180(10)220		975
-	-	-	Temporary help	(400 00)	(1,000)	1,000
5	5	5	Totals, Positions Now Authorized	14,718 99	16,495	16,495
			Estimated Salary Savings	-	-225	-225
			1947-1948 Merit Salary Adjustments	-	-	150
5	5	5	Totals, Salaries and Wages	14,718 99	16,270	16,420
OPERATING EXPENSES						
			Maintenance of structures	684 30	800	862
			Maintenance of grounds	220 57	225	225
			Light, heat, and power	7,405 50	7,710	9,000
			Fire protection	-	10	20
			Water	2,093 48	2,100	2,100
			Totals, Operating Expenses	10,403 85	10,845	12,207
			Reimbursements from Manufacturing Fund for electric power	-696 00	-1,080	-1,080
			Net Totals, Operating Expenses	9,707 85	9,765	11,127
EQUIPMENT						
			Maintenance of structures—replacement	34 50	-	75
			Maintenance of grounds—replacement	8 46	75	500
			Light, heat, and power—replacement	570 72	75	100
			Totals, Equipment	613 68	150	675
TOTALS, MAINTENANCE AND OPERATION OF PLANT				25,040 52	26,185	28,222

EDUCATION
Department of Education
TRAINING CENTER FOR THE ADULT BLIND, OAKLAND—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FIELD REHABILITATION SERVICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Field Worker for the Blind	\$230(10)270		\$3,120
6	7	7	Field Worker for the Blind	210(10)250		19,440
7	8	8	Totals, Positions Now Authorized	16,553 34	22,540	22,560
			Estimated Salary Savings		—494	—439
			1947-1948 Merit Salary Adjustments			400
			Proposed New Positions:			
-	-	3	Field Worker for the Blind	210(10)250		7,560
7	8	11	Totals, Salaries and Wages	16,553 34	22,046	30,081
OPERATING EXPENSES						
			Traveling and educational supplies	3,667 03	4,050	6,500
			San Jose Field Work Center:			
			Office	176 66	140	190
			Telephone and telegraph	140 00	150	150
			Light, heat, and power	36 00	40	40
			Rent	1,110 00	1,200	1,200
			Water	16 00	20	20
			Sub-total	1,478 66	1,550	1,600
			Sacramento Field Work Center:			
			Office	16 06	26	10
			Telephone and telegraph	84 00	168	140
			Light, heat, and power	85 00	85	80
			Rent	1,500 00	2,850	3,600
			Water	16 80	21	20
			Sub-total	1,701 86	3,150	3,850
			Totals, Operating Expenses	6,847 55	8,750	11,950
EQUIPMENT						
			Education—additional	44 76	100	620
			San Jose field work center—replacement	-	-	50
			Sacramento field work center—replacement	3 09	-	50
			Totals, Equipment	47 85	100	720
TOTALS, FIELD REHABILITATION SERVICE				23,448 74	30,896	42,751

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment:			
Relocation and repair of roads	\$2,500 00		
Replacement of water tank and general improvements to water and drainage system	11,600 00		
Sprinkler system for broom and garment factories	8,500 00		
Miscellaneous repairs to buildings	18,000 00		
Construction of trades building	-	\$108,000	
Totals, Capital Outlay	40,600 00	108,000	-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Pay Members Board	\$400 00	-	-
Miscellaneous	276 47	\$130	\$130
Totals, Revenues	676 47	130	130

Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$41,942 79	\$43,274	\$50,680	+\$7,406
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POPULATION AND UNIT COSTS

	Fiscal Year	Average Trainee Population	Cost per Trainee
Actual	1945-46	55	\$762.59
Actual and estimated	1946-47	65	665.75
Estimated	1947-48	130	389.85

An industrial workshop for blind persons, located at Los Angeles

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46 46-47 47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
15	16	16	Positions now authorized	\$31,978 74	\$37,614	\$37,884
-	-	-	Estimated salary savings	-	-770	-335
-	-	-	1947-1948 Merit salary adjustments	-	-	830
15	16	16	Totals, Salaries and Wages	31,978 74	36,844	38,379
Operating expenses				5,565 92	4,050	6,725
Equipment				4,398 13	2,380	5,576
TOTALS				41,942 79	43,274	50,680

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Manager	\$325(15)385	\$4,620
1	1	1	Institution Bookkeeper, Grade 2	230(10)270	3,120
4	4	4	Instructor in Handicraft	180(10)220	9,600
1	1	1	Janitor	150(10)190	2,160
1	1	1	Institution Equipment Operator	170(10)210	2,040
1	1	1	Janitor (part time)	150(10)190	84
1	1	1	Senior Account Clerk	200(10)240	2,880
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,040
1	1	1	Instructor in Garment Making	240(10)280	3,120
1	1	1	Workshop Foreman	210(10)250	2,520
-	1	1	Senior Stock Clerk	190(10)230	2,400
1	1	1	Salesman, Products of the Blind	190(10)230	2,760
1	1	1	Overtime	(540 00)	(540) 540
15	16	16	Totals, Positions Now Authorized	31,978 74	37,614 37,884
Estimated Salary Savings				-	-770 -335
1947-1948 Merit Salary Adjustments				-	- 830
15	16	16	Totals, Salaries and Wages	31,978 74	36,844 38,379

Office at Sacramento

EDUCATION

Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$416 05	\$450	\$450
Printing	308 92	350	350
Traveling	559 94	650	1,525
Telephone and telegraph	1,084 66	1,300	1,500
Postage	250 00	400	400
Automobile	357 70	500	500
Light, heat, and power	33 57	-	-
Rent	2,555 08	400	500
Janitorial Supplies	-	-	500
Advertising	-	-	400
Maintenance	-	-	600
Totals, Operating Expenses	5,565 92	4,050	6,725

EQUIPMENT

Office—additional	2,919 58	2,380	1,145
Automobile—replacement	1,478 55	-	800
Automobile—additional	-	-	1,400
Feeding and housekeeping—replacement	-	-	185
Feeding and housekeeping—additional	-	-	825
Fire protection—additional	-	-	1,221
Totals, Equipment	4,398 13	2,380	5,576

Department of Education
STATE BLIND SHOP, SAN DIEGO
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$18,413 51	\$21,260	\$25,811	+\$4,551
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	-	7,800	+7,800
TOTAL EXPENDITURES	18,413 51	21,260	33,611	+12,351

POPULATION AND UNIT COSTS

	Fiscal Year	Average Number of Workers	Cost per Worker
Actual	1945-46	55	\$334 79
Actual and estimated	1946-47	49	433 88
Estimated	1947-48	58	445 02

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
7	7	7	Positions now authorized	\$14,121 21	\$17,370	\$17,820
			Estimated salary savings	-	—880	—535
			1947-1948 Merit salary adjustments	-	-	350
-	-	1	Proposed new positions	-	-	2,160
<u>7</u>	<u>7</u>	<u>8</u>	Totals, Salaries and Wages	<u>14,121 21</u>	<u>16,490</u>	<u>19,795</u>
			Operating expenses	3,585 16	4,020	5,221
			Equipment	707 14	750	795
			TOTALS	<u>18,413 51</u>	<u>21,260</u>	<u>25,811</u>

ANALYSIS BY FUNCTION AND OBJECT**ADMINISTRATION****SALARIES AND WAGES****SALARY RANGE**

1	1	1	Manager	\$325(15)385	\$4,620	
1	1	1	Assistant Instructor in Handicrafts	140(10)170	2,040	
1	1	1	Handyman and Janitor	120(10)150	1,440	
1	1	1	Bookkeeper, Grade 1	200(10)240	2,400	
1	1	1	Janitor	150(10)190	2,040	
1	1	1	Institution Equipment Operator	170(10)210	2,280	
1	1	1	Workshop Foreman	210(10)250	3,000	
7	7	7	Totals, Positions Now Authorized	14,121 00	17,370	17,820
			Estimated Salary Savings	-	-880	-535
			1947-1948 Merit Salary Adjustments	-	-	350
			Proposed New Positions:			
		1	Instructor in Handicraft	180(10)220		2,160
7	7	8	Totals, Salaries and Wages	14,121 21	16,490	19,795

Office at San Diego

EDUCATION

Department of Education

STATE BLIND SHOP, SAN DIEGO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$472 02	\$425	\$470
Printing	297 00	275	319
Traveling	369 01	600	600
Telephone and telegraph	1,203 52	1,200	1,200
Postage	150 00	150	150
Automobile	744 51	750	1,319
Freight, cartage and express	40 66	39	40
Light, heat and power	77 41	290	415
Feeding	180 00	216	248
Maintenance	51 03	75	460
Totals, Operating Expenses	3,585 16	4,020	5,221

EQUIPMENT

Office—replacement	-	-	255
Office—additional	225 46	650	490
Feeding—additional	467 68	100	50
Automobile—additional	14 00	-	-
Totals, Equipment	707 14	750	795

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Construction, Improvements, Repairs, and Equipment:

Install automatic overhead sprinkler system

- - \$7,800

EDUCATION
COMMISSION ON SCHOOL DISTRICTS
SUMMARY

349

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$516 21	\$99,303	\$158,102	+\$58,799

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

-	8	8	Salaries and wages:		
			Positions now authorized	\$171 48	\$44,520
			Estimated salary savings	-	-1,100
			1947-1948 Merit salary adjustments	-	660
-	-	4	Proposed new positions	-	30,920
-	8	12	Totals, Salaries and Wages	171 48	41,350
			Operating expenses	344 73	48,363
			Equipment	-	6,452
			TOTALS	516 21	99,303

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	State Survey Director	\$615(20)735	\$8,820
-	3	3	Regional Survey Director	535(20)655	21,180
-	1	1	Senior Stenographer-Clerk	200(10)240	2,400
-	3	3	Intermediate Stenographer-Clerk	170(10)210	6,120
-	-	-	Temporary help	(-) (6,000)	6,000
-	8	8	Totals, Positions Now Authorized	-	44,520
			Estimated Salary Savings	-	-1,100
			1947-1948 Merit Salary Adjustments	-	660
			Proposed New Positions:		
-	-	2	Regional Survey Director	535(20)655	12,840
-	-	2	Intermediate Stenographer-Clerk	170(10)210	4,080
-	-	-	Temporary help (consultative, technical and profes- sional assistance)		10,000
-	8	12	Totals, Salaries and Wages	171 48	41,350

OPERATING EXPENSES

			General office	-	350	1,000
			Subscriptions	-	-	50
			Printing	-	4,350	4,500
			Travel	331 15	37,713	63,900
			Telephone and telegraph	13 10	600	1,200
			Postage	48	550	1,200
			Automobile	-	2,400	3,800
			Rental	-	2,400	5,000
			Totals, Operating Expenses	344 73	48,363	80,650

EQUIPMENT

			General office—additional	-	3,390	3,052
			Books—additional	-	-	200
			Automobile—additional	-	6,200	3,200
			Totals, Equipment	-	9,590	6,452

Office at Sacramento

EDUCATION
TEACHERS' RETIREMENT SYSTEM
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$80,742 81	\$88,561	\$103,843	+\$15,282
Capital Outlay:				
Installation of cooling system	3,600 00	-	-	-
TOTAL EXPENDITURES	\$84,342 81	\$88,561	\$103,843	+15,282
TEACHERS' PERMANENT FUND *				
EXPENDITURES				
Teachers' Retirement Allowances	\$4,292,969 41	\$4,840,746	\$5,430,000	+\$589,254
Refund of Contributions	296,686 75	320,000	370,000	+50,000
Death Benefits	30,129 38	35,000	45,000	+10,000
Subventions to Local Retirement Systems	228,505 96	219,432	210,000	-9,432
TOTAL EXPENDITURES	4,848,291 50	5,415,178	6,055,000	+639,822
REVENUES				
Contributions from Teachers	3,238,495 09	3,250,000	3,260,000	+10,000
Contributions from Districts	664,453 80	660,000	660,000	-
Interest on Investments	1,527,334 23	1,425,000	1,620,000	+195,000
Contribution from State by Appropriation from General Fund	3,505,000 00	3,810,000	6,058,000	+2,248,000
TOTAL REVENUES	8,935,283 12	9,145,000	11,598,000	+2,453,000
RETIREMENT ANNUITY FUND *				
EXPENDITURES				
Teachers' Retirement Allowances	\$141,568 18	\$288,903	\$455,000	+\$166,097
Refund of Contributions	117,376 91	140,000	220,000	+80,000
Death Benefits	7,848 17	12,000	12,000	-
Subventions to Local Retirement Systems	9,814 29	52,670	106,690	+54,020
TOTAL EXPENDITURES	276,607 65	493,573	793,690	+300,117
REVENUES				
Contributions from Teachers	3,516,724 23	3,700,000	4,100,000	+400,000
Interest on Investments	98,683 62	170,000	260,000	+90,000
Contributions from State by Appropriation from General Fund	90,000 00	205,000	645,000	+440,000
TOTAL REVENUES	3,705,407 85	4,075,000	5,005,000	+930,000

* A trust fund. Neither revenues nor expenditures are included in the budget totals.

TEACHERS' RETIREMENT SYSTEM—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
25	25	25	Positions now authorized	\$60,210 00	\$64,340	\$66,040
			Estimated salary savings	-	-	—900
			1947-1948 Merit salary adjustments	-	-	880
-	-	6	Proposed new positions	-	-	12,240
<u>25</u>	<u>25</u>	<u>31</u>				
			Totals, Salaries and Wages	60,210 00	64,340	78,260
			Operating expenses	16,141 09	21,650	22,400
			Equipment	4,391 72	2,571	3,183
			Totals	80,742 81	88,561	103,843

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Supervising Clerk, Grade 2	\$250 (15) 310		\$3,720
1	1	1	Semi-Senior Accountant	280 (15) 340		3,960
1	1	1	Consulting Actuary (part time)	455 (20) 555		3,000
1	1	1	Senior Account Clerk	200 (10) 240		2,880
1	1	1	Senior Clerk	190 (10) 230		2,760
10	10	10	Intermediate Clerk	160 (10) 200		21,720
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
2	2	2	Calculating Machine Operator	160 (10) 200		4,320
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,160
4	4	4	Intermediate Typist-Clerk	160 (10) 200		7,920
1	1	1	Intermediate Stock Clerk	160 (10) 200		2,040
-	-	-	Temporary help	(-)	(7,030)	7,000
25	25	25	Totals, Positions Now Authorized	60,210 00	64,340	66,040
			Estimated Salary Savings	-	-	—900
			1947-1948 Merit Salary Adjustments	-	-	880
			Proposed New Positions:			
-	-	2	Calculating Machine Operator	160 (10) 200		3,840
-	-	4	Junior Clerk	140 (10) 170		8,400
25	25	31	Totals, Salaries and Wages	60,210 00	64,340	78,260

OPERATING EXPENSES

Office	3,362 65	7,850	7,500
Printing	2,225 66	2,250	2,500
Traveling	1,424 10	1,700	2,000
Telephone and telegraph	170 79	250	300
Postage	3,661 46	3,800	4,000
Light, heat, water, and power	626 93	1,000	1,000
Rent	3,300 00	3,300	3,300
Medical Examinations	1,369 50	1,500	1,800
Totals, Operating Expense	16,141 09	21,650	22,400

EQUIPMENT

Office—replacement	-	-	1,128
Office—additional	4,391 72	2,571	2,055
Totals, Equipment	4,391 72	2,571	3,183

TEACHERS' RETIREMENT SYSTEM—Continued

STATEMENT OF UNBUDGETED SURPLUS

	TOTAL	RESERVED FOR FUTURE STATE CONTRIBUTIONS	BALANCE UNRESTRICTED
TEACHERS' PERMANENT FUND			
Estimated balance, July 1, 1947:			
Cash in State Treasury	\$150,000		\$150,000
Investments at book value	53,635,000	\$32,135,000	21,500,000
Members' contributions in course of collection	650,000		650,000
Total estimated balance, July 1, 1947	54,435,000	32,135,000	22,300,000
Estimated revenue for 1947-1948	11,598,000	870,000	10,728,000
Total	66,033,000	33,005,000	33,028,000
Less proposed expenditures for 1947-1948:			
Estimated teachers' retirement allowances	5,430,000	-	5,430,000
Estimated refunds of contributions	370,000	-	370,000
Estimated death benefits	45,000	-	45,000
Estimated subventions to local retirement systems	210,000	-	210,000
Total proposed expenditures	6,055,000	-	6,055,000
Estimated balance, June 30, 1948:			
Cash in State Treasury	175,000		175,000
Investments at book value	59,103,000	33,005,000	26,098,000
Members' contributions in course of collection	700,000		700,000
Total estimated balance, June 30, 1948	59,978,000	33,005,000	26,973,000

RETIREMENT ANNUITY FUND *

Estimated balance, July 1, 1947:			
Cash in State Treasury		\$100,000	
Investments at book value		9,091,000	
Members' contributions in course of collection		700,000	\$9,891,000
Estimated revenue for 1947-1948			5,005,000
Total			14,896,000
Less Proposed Expenditures for 1947-48:			
Estimated teachers' retirement allowances		455,000	
Estimated refund of contributions		220,000	
Estimated death benefits		12,000	
Estimated subventions to local retirement systems		106,690	
Total proposed expenditures			793,690
Estimated balance, June 30, 1948:			
Cash in State Treasury		150,000	
Bond investments at book value		13,202,310	
Members' contributions in course of collection		750,000	
Total			14,102,310

*Revenues and expenditures of these retirement funds are not included in the over-all budget totals.

EDUCATION
UNIVERSITY OF CALIFORNIA
SUMMARY

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	ACTUAL 1945-1946 FISCAL YEAR	ACTUAL AND ESTIMATED 1946-1947 FISCAL YEAR	PROPOSED 1947-1948 FISCAL YEAR	INCREASE (+) OR DECREASE (-) FROM 1946-1947
GENERAL FUND				
EXPENDITURES				
Support :				
Budget Act	\$11,448,867	\$12,995,319	\$15,721,012	+\$2,725,693
Institute of Industrial Relations (Chapter 1416, Statutes of 1945)	10,697	89,303	-	-89,303
Research on Diseases of Agricultural Plants and Animals (Chapter 1480, Statutes of 1945)	68,361	145,539	-	-145,539
Agricultural Extension (Chapter 1526, Statutes of 1945)	15,273	109,127	-	-109,127
School of Public Health (Chapter 1080, Statutes of 1943)	9,732	-	-	-
Pierce's Disease Investigations (Chapter 1118, Statutes of 1943)	353	-	-	-
Aeronautical Science and Engineering (Chapter 1081, Statutes of 1943)	65,383	212,195	-	-212,195
Recurrent Appropriations :				
Salaries (Chapter 426, Statutes of 1919)	74,725	74,725	a	-74,725
Support (Chapter 427, Statutes of 1919)	200,000	200,000	a	-200,000
Support, Medical School (Chapter 428, Statutes of 1919)	50,000	50,000	a	-50,000
Support, Extension Courses (Chapter 429, Statutes of 1919)	50,000	50,000	a	-50,000
Support, Scripps Institution (Chapter 737, Statutes of 1921)	22,500	22,500	a	-22,500
Totals, Support	12,015,891	13,948,708	15,721,012	+1,772,304
Agricultural Research :				
Chapter 143, Statutes of 1946	11,315	988,685	-	-988,685
Budget Act ^b	-	-	1,567,455	+1,567,455
Totals, Agricultural Research	11,315	988,685	1,567,455	+578,770
Totals, Current Expenses	12,027,206	14,937,393	17,288,467	+2,351,074

^a It is recommended that these recurrent appropriations be repealed and that the entire support appropriation of the university be made in the Budget Act. Legislation to this end is being introduced.

^b It is recommended that the Agricultural Research Study Committee be made permanent for the purpose of keeping the university constantly informed as to the practical, every-day research needs of California farmers and that the expenditure of this appropriation be subject to authorization by this committee.

EDUCATION
UNIVERSITY OF CALIFORNIA—Continued
SUMMARY

	ACTUAL 1945-1946 FISCAL YEAR	ACTUAL AND ESTIMATED 1946-1947 FISCAL YEAR	PROPOSED 1947-1948 FISCAL YEAR	INCREASE (+) OR DECREASE (—) FROM 1946-1947
GENERAL FUND—Continued				
EXPENDITURES				
Capital Outlay:				
Acquisition of Real Property	\$31,506	\$282	—	—\$282
Construction Improvements, Repairs, and Equipment	47,480	1,400,000	\$4,020,000	+2,620,000
Totals, Capital Outlay	78,986	1,400,282	4,020,000	+2,619,718
TOTAL, EXPENDITURES	12,106,192	16,837,675	21,308,467	+4,970,792
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Capital Outlay:				
(Apportionment from horse-racing revenues under provisions of Section 19626, Business and Professional Code)	\$2,990,520	\$3,590,827	\$2,601,261	—\$989,566
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	\$1,130,000	\$5,034,640	—	—\$5,034,640
TOTALS, ALL STATE FUNDS	\$16,226,712	\$24,963,142	\$23,909,728	—\$1,053,414
UNIVERSITY FUNDS ^d				
EXPENDITURES	\$9,637,707	\$11,235,594	\$14,279,876	+3,044,282
REVENUES	9,637,707	11,235,594	14,279,876	+3,044,282
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$25,864,419	\$36,198,736	\$38,189,604	+\$1,990,868
REVENUES	9,637,707	11,235,594	14,279,876	3,044,282
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Average Annual Enrollment, Regular Sessions ^e	Expenditures per Student ^e	
Actual	1945-46	18,390	\$911 26	
Estimated	1946-47	38,000	594 62	
Estimated	1947-48	40,575	676 11	
^c 1947-48 expenditures to be met out of available balances in following appropriations:				
	Chapter 38, Statutes of 1944 (4th Extra Session)	\$250,000		
	Chapter 33, Statutes of 1946 (1st Extra Session)	1,000,000		
	Chapter 147, Statutes of 1946 (1st Extra Session)	2,770,000		
Total		\$4,020,000		
^d Excluding enrollment and expenditures for summer sessions and extension divisions and excluding expenditures for operation of dormitories and other non-residence auxiliary enterprises. 1945-46 expenditures per student also exclude provision made for cyclotron operation and for adjustment of pension and annuities system reserves.				
^e Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of the University funds are included in the overall budget totals.				

LEGISLATIVE COUNSEL

EDUCATION

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UNIVERSITY OF CALIFORNIA—Continued EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
			\$15,243,149	\$20,822,907	\$24,294,656
4387	5179	5873	Salaries and wages		
			Full time		
6250	7109	8060	Part time		
			Adjustment of academic salary rates		161,750
			Expense and equipment	5,152,019	6,036,811
			Pension and retirement annuities	1,138,545	407,905
			Land, buildings, and improvements	131,200	140,000
			Emergency funds	-	527,221
			Totals, Current Expenses	21,664,913	31,568,343
Amounts payable from University funds:					
			Revenues*	-9,234,023	-14,279,876
			Withdrawals from revenues and appropriations reserved in prior years	-403,684	-
			Totals, Payable from University Funds	-\$9,637,707	-\$14,279,876
NET TOTALS, STATE APPROPRIATIONS FOR CURRENT EXPENSES			12,027,206	14,937,393	17,288,467
ANALYSIS BY CAMPUS AND OBJECT					
REGULAR AND CONTINUING ACTIVITIES					
STATE-WIDE					
774	863	949	Salaries and wages	\$3,105,297	\$3,945,550
			Full time		\$4,396,636
1288	1439	1493	Part time		
			Expense and equipment	1,267,393	1,091,404
			Pension and retirement annuities	1,138,545	407,905
			Emergency funds	-	378,487
			Subtotals	5,511,235	6,274,432
BERKELEY					
1541	1749	2018	Salaries and wages	5,642,430	8,680,926
			Full time		
2396	2644	2977	Part time		
			Expense and equipment	1,754,581	1,877,918
			Land, buildings, and improvements	20,000	120,000
			Emergency funds	-	87,614
			Subtotals	7,417,011	10,766,458
DAVIS					
364	426	480	Salaries and wages	1,041,215	1,836,452
			Full time		
303	365	452	Part time		
			Expense and equipment	383,406	410,334
			Land, buildings, and improvements	-	20,000
			Subtotals	1,424,621	2,266,786

* Excluding donations and endowment funds.

UNIVERSITY OF CALIFORNIA—Continued
EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
REGULAR AND CONTINUING						
ACTIVITIES—Continued						
LA JOLLA						
			Salaries and wages	\$66,325 00	\$95,605	\$118,650
26	26	30	Full time			
11	8	14	Part time			
			Expense and equipment	27,315 00	35,550	59,300
			Land, buildings, and improvements	45,000 00		
			Emergency funds	-	1,128	1,484
			Subtotals	138,640 00	132,283	179,434
LOS ANGELES						
			Salaries and wages	2,588,235 00	3,547,114	4,243,971
766	876	1019	Full time			
1275	1531	1799	Part time			
			Expense and equipment	831,073 00	933,204	932,489
			Land, buildings, and improvements	46,200 00		
			Emergency funds	-	36,136	42,759
			Subtotals	3,465,508 00	4,516,454	5,219,219
MT. HAMILTON						
			Salaries and wages	60,709 00	78,399	82,799
18	19	20	Full time			
8	8	8	Part time			
			Expense and equipment	35,741 00	16,990	18,825
			Subtotals	96,450 00	95,389	101,624
RIVERSIDE						
			Salaries and wages	357,568 00	502,879	579,799
132	141	162	Full time			
58	72	86	Part time			
			Expense and equipment	102,338 00	126,795	169,975
			Subtotals	459,906 00	629,674	749,774
SAN FRANCISCO						
			Salaries and wages	1,961,413 00	2,178,673	2,489,477
636	751	793	Full time			
544	495	519	Part time			
			Expense and equipment	693,450 00	600,066	599,807
			Emergency funds	-	7,872	8,601
			Subtotals	2,654,863 00	2,786,611	3,097,885
SANTA BARBARA						
			Salaries and wages	414,142 00	733,705	841,106
130	159	208	Full time			
362	433	530	Part time			
			Expense and equipment	51,222 00	93,202	150,729
			Land, buildings, and improvements	20,000 00		
			Emergency funds	-	6,713	8,276
			Subtotals	485,364 00	833,620	1,000,111
TOTALS, REGULAR AND CONTINUING ACTIVITIES						
				21,653,598 00	25,122,352	29,655,723
4387	5010	5679	Full time			
6245	6995	7878	Part time			

UNIVERSITY OF CALIFORNIA—Continued
EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
AGRICULTURAL RESEARCH					
(Chapter 143, Statutes of 1946)					
STATE-WIDE					
College of Agriculture—Research					
-	31	31	-	\$124,840	\$136,920
-	1	4	-	-	-
Salaries and wages			-	31,965	86,965
Full time			-	8,270	-
Part time			-	-	-
Expense and equipment			-	-	-
Emergency fund			-	-	-
Subtotals			-	165,075	223,885
BERKELEY					
College of Agriculture—Research					
-	40	44	-	210,090	247,370
-	57	68	-	-	-
Salaries and wages			-	35,500	116,000
Full time			-	-	-
Part time			-	-	-
Expense and equipment			-	-	-
Subtotals			-	245,590	363,370
DAVIS					
College of Agriculture—Research					
-	71	76	5,815	316,700	393,040
5	49	74	-	-	-
Salaries and wages			-	-	-
Full time			-	-	-
Part time			-	-	-
Expense and equipment			5,500	203,200	366,800
Subtotals			11,315	519,900	759,840
LOS ANGELES					
College of Agriculture—Research					
-	8	8	-	35,840	43,160
-	5	10	-	-	-
Salaries and wages			-	-	-
Full time			-	-	-
Part time			-	-	-
Expense and equipment			-	4,450	24,200
Subtotals			-	40,290	67,360
RIVERSIDE					
College of Agriculture—Research					
-	19	11	-	64,380	84,700
-	2	7	-	-	-
Salaries and wages			-	-	-
Full time			-	-	-
Part time			-	-	-
Expense and equipment			-	15,400	68,300
Subtotals			-	79,780	153,000
TOTALS, AGRICULTURAL RESEARCH			11,315	1,050,635	1,567,455
-	169	170	-	-	-
5	114	163	-	-	-
Full time			-	-	-
Part time			-	-	-

EDUCATION

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
NEW ACTIVITIES AND PROVISIONS						
STATE-WIDE						
			Adjustment of academic salary rates	-	-	\$161,750
LOS ANGELES						
			Social Welfare			
			Salaries and wages	-	-	18,300
-	-	3	Full time			
-	-	4	Part time			
			Expense and equipment	-	-	3,250
			Subtotals	-	-	21,550
			Theatre Arts			
			Salaries and wages	-	-	74,850
-	-	15	Full time			
-	-	13	Part time			
			Expense and equipment	-	-	56,265
			Subtotals	-	-	131,115
			Oriental Languages			
			Salaries and wages	-	-	13,000
-	-	3	Full time			
-	-	1	Part time			
			Expense and equipment	-	-	2,000
			Subtotals	-	-	15,000
			Slavic Languages			
			Salaries and wages	-	-	13,500
-	-	3	Full time			
-	-	1	Part time			
			Expense and equipment	-	-	2,250
			Subtotals	-	-	15,750
TOTALS, NEW ACTIVITIES AND PROVISIONS				-	-	345,165
-	-	24	Full time			
-	-	19	Part time			
GRAND TOTALS, CURRENT EXPENSES				\$21,664,913 00	\$26,172,987	\$31,568,343
4387	5179	5873	Full time			
6250	7109	8060	Part time			

UNIVERSITY OF CALIFORNIA—Continued
EXPENDITURES FOR CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
ANALYSIS BY FUNCTION			
REGULAR AND CONTINUING ACTIVITIES			
General administration	\$1,187,816 00	\$1,770,382	\$2,066,834
General expense	405,680 00	495,406	587,136
General maintenance and operation of plant	1,335,913 00	1,479,553	2,013,974
Pension and retirement annuities	1,138,546 00	391,305	407,905
Instruction and research:			
Departments of instruction and research	9,477,504 00	12,697,335	14,765,511
Organized research	1,310,220 00	1,113,615	1,334,652
Extensions, including Summer Sessions	2,283,293 00	2,828,790	3,171,831
Libraries	738,837 00	954,306	1,103,240
Organized activities of educational departments	1,576,923 00	1,599,428	1,776,663
Auxiliary enterprises	1,304,193 00	1,308,450	1,825,716
Noneducational expense	32,949 00	64,649	91,949
Miscellaneous	861,724 00	419,133	510,312
TOTALS, REGULAR AND CONTINUING ACTIVITIES	21,653,598 00	25,122,352	29,655,723
AGRICULTURAL RESEARCH			
Instruction and research	11,315 00	1,050,635	1,567,455
NEW ACTIVITIES AND PROVISIONS			
Instruction and research	-	-	183,415
Provision for academic salary increases	-	-	161,750
TOTALS, NEW ACTIVITIES AND PROVISIONS	-	-	345,165
GRAND TOTALS, CURRENT EXPENSES	21,664,913 00	26,172,987	31,568,343

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Berkeley:			
Utilities extension	-	\$100,000	\$165,000
La Jolla:			
Service building	-	-	35,000
Los Angeles:			
Construction of medical school and center	-	500,000	1,000,000
Arroyo grading		300,000	
Construction of elementary school			300,000
San Francisco:			
Construction of Teaching Hospital	-	150,000	250,000
Santa Barbara:			
Structures and equipment	\$47,480 00	-	-
Purchase of land	31,506 00	282	-
Power house and utilities	-	-	270,000
All Campus:			
Dormitories	-	350,000	2,000,000
TOTALS, GENERAL FUND	78,986 00	1,400,282	4,020,000

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Mechanical Engineering Building alterations, Berkeley	\$3,200	-	-
Dentistry-Pharmacy Building alterations, San Francisco	355	-	-
Purchase of property, Davis	214,289	-	-
APPROPRIATIONS BY REGENTS			
Purchase of land	100,000	\$1,220,000	-
Buildings and structures	2,656,633	2,193,560	-
Utility systems, Davis	16,043	147,000	-
PENDING ALLOCATIONS BY THE REGENTS	-	30,267	\$2,601,261
Totals, Fair and Exposition Fund	2,990,520	3,590,827	2,601,261
POSTWAR EMPLOYMENT RESERVE			
Berkeley:			
Construction of chemistry building	-	\$1,114,000	-
Utilities expansion and roads	-	135,000	-
Miscellaneous repairs and improvements	-	400,000	-
Davis:			
Plans and specifications for Food Technology Building	30,000	-	-
Miscellaneous repairs and improvements	-	80,000	-
La Jolla:			
Pier repairs and rehabilitation	-	67,000	-
Utilities expansion and roads	-	34,000	-
Miscellaneous repairs and improvements	-	8,000	-
Los Angeles:			
Library stocks completion	-	215,000	-
Business administration and economies building	-	1,400,000	-
Utilities extension	-	134,000	-
Miscellaneous repairs and improvements	-	172,000	-
Mt. Hamilton:			
Fire protection and building rehabilitation	-	100,000	-
Miscellaneous repairs and improvements	-	8,000	-
Riverside:			
Miscellaneous repairs and improvements	-	12,000	-
San Francisco:			
Miscellaneous repairs and improvements	-	80,000	-
Santa Barbara:			
Miscellaneous repairs and improvements	-	40,000	-
All Campus:			
Plans and specifications	1,100,000	335,640	-
Equipment for postwar construction	-	500,000	-
Unallocated:			
Miscellaneous repairs and improvements	-	200,000	-
Totals, Postwar Employment Reserve	1,130,000	5,034,640	*
TOTALS, CAPITAL OUTLAY	4,199,506	10,025,749	6,621,261

* Provided for under "Postwar Construction" section of budget.

UNIVERSITY OF CALIFORNIA—Continued

INCOME

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
REVENUES FOR UNIVERSITY FUNDS			
United States:			
Adams Fund (Agriculture)	\$15,000 00	\$15,000	\$15,000
Bankhead-Flannagan Fund (Agriculture)	100,001 00	85,451	100,000
Bankhead-Jones Fund (Agricultural Experiment Station)	88,718 00	88,718	88,718
Bankhead-Jones Fund (Agricultural Extension)	260,837 00	260,837	260,837
Capper-Katcham Fund (Agriculture)	37,464 00	37,464	37,464
Hatch Fund (Agriculture)	15,000 00	15,000	15,000
Morrill-Nelson-Bankhead-Jones Funds:			
Applied to Agriculture	66,975 00	66,975	66,975
Applied to other departments	81,858 00	81,858	81,858
Purnell Fund (Agriculture)	60,000 00	60,000	60,000
Smith-Lever Federal (Agricultural Extension)	153,609 00	153,609	153,609
Adjustments for cents	2 00	-	-
Totals, United States	879,464 00	864,912	879,461
State of California:			
State Board of Education—Vocational Education	23,594 00	25,450	28,970
State Board of Optometry (Optometry courses)	11,752 00	10,000	10,000
Totals, State of California	35,346 00	35,450	38,970
Student Fees and Deposits:			
Regular Sessions:			
Incidental fees	1,242,975 00	1,679,464	1,790,404
Non-resident fees	396,880 00	481,539	511,016
Laboratory fees and miscellaneous	501,646 00	454,286	518,772
Dentistry School	74,834 00	47,618	47,610
Medical School	165,944 00	66,096	66,096
Pharmacy School	21,349 00	28,903	44,613
Veterans' tuition fees	1,494,516 00	3,680,000	6,152,500
Navy Training Programs	408,671 00	-	-
University Extension	1,159,812 00	1,075,966	1,245,826
Summer Sessions	162,217 00	329,004	397,075
Totals, Student Fees and Deposits	5,628,844 00	7,842,876	10,773,912
Hospitals and Infirmaries:			
Berkeley—Student Health Service:			
Dental work	8,908 00	16,000	16,613
Miscellaneous	14,610 00	14,500	25,603
Los Angeles, Medical Department—Dispensary	27,533 00	29,000	29,000
San Francisco:			
Dentistry	60,627 00	30,225	28,420
University Hospital	1,177,455 00	1,104,006	1,200,000
University Hospital—Community Chest of San Francisco	15,974 00	14,900	14,900
Totals, Hospitals and Infirmaries	1,305,107 00	1,208,631	1,314,536
Departmental Sales and Miscellaneous	1,385,262 00	1,051,103	1,272,997
Totals, Revenues for University Funds	9,234,023 00	11,002,972	14,279,876

EDUCATION
UNIVERSITY OF CALIFORNIA—Continued
INCOME

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
WITHDRAWALS FROM REVENUES AND APPROPRIATION RESERVED IN PRIOR YEARS			
Reserve for Post-War Acquisition of Books	\$37,000 00	-	-
Reserve for Post-War Reemployment (to cover return of staff members on war leaves)	307,846 00	\$232,622	-
Reserve for purchase of surplus war property	23,838 00	-	-
Reserve for publication arrears, University Press	35,000 00	-	-
Totals, Withdrawals from Reserves	403,684 00	232,622	-
DONATIONS FOR CURRENT USE			
Berkeley	351,472 00	114,558	-
Davis	21,073 00	-	-
LaJolla	11,949 00	-	-
Los Angeles	83,474 00	-	-
Riverside	9,600 00	-	-
San Francisco	297,564 00	-	-
Santa Barbara	510 00	-	-
	775,642 00	114,558	*
ENDOWMENT INCOME			
Instruction and Research	538,531 00	530,510	550,575
Graduate Scholarships and Fellowships	54,471 00	54,471	54,236
Undergraduate Scholarships	75,294 00	75,294	74,422
Prizes	2,978 00	2,978	2,978
Payments to Beneficiaries	230,541 00	214,207	226,043
Additions to Funds—Endowments	51,013 00	71,560	71,673
Additions to Funds—Loans	3,889 00	7,111	6,738
Various purposes—subject to allocation by the Regents	341,700 00	289,421	288,456
Totals, Endowment Income	1,298,417 00	1,245,552	1,275,121

* No estimate available. Over the past ten years, donations have averaged \$542,365.37 annually.

EDUCATION
HASTINGS COLLEGE OF LAW
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
COLLEGE FUNDS ^a				
EXPENDITURES				
Support	\$40,842 00	\$67,281	\$71,538	+ \$4,257
Amounts payable from state appropriations	25,767 00	7,000	7,000	-
NET TOTAL EXPENDITURES	\$15,075 00	\$60,281	\$64,538	+ \$4,257
REVENUES				
Student fees	\$8,196 00	\$9,956	\$4,000	—\$5,956
Charges to Veterans Administration for education of veteran students	1,189 00	78,582	56,000	—22,582
Investment income	6,260 00	5,077	6,000	+ 923
Miscellaneous	104 00	245	335	+ 90
TOTAL REVENUES	\$15,749 00	\$93,860	\$66,335	—\$27,525
GENERAL FUND				
EXPENDITURES				
Support ^b	\$25,767 00	\$7,000	\$7,000	-
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$40,842 00	\$67,281	\$71,538	+ \$4,257
REVENUES	15,749 00	93,860	66,335	—27,525
ENROLLMENT AND UNIT COSTS				
	Fiscal Year	Enrollment	Cost Per Student	
Actual	1945-46	222	\$183 97	
Actual and estimated	1946-47	483	139 30	
Estimated	1947-48	525	136 26	

^a Neither the revenues nor the expenditures of the college funds are included in the budget totals.

^b Includes the annual appropriation of \$7,000 for interest which the State, under the provisions of Section 20152 of the Education Code, is required to make to the college.

EDUCATION
HASTINGS COLLEGE OF LAW—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL	ESTIMATED	PROPOSED
45-46	46-47	47-48		1945-46	1946-47	1947-48
				Fiscal Year	Fiscal Year	Fiscal Year
RECAPITULATION BY OBJECT						
Salaries and wages:						
			Positions now authorized	\$36,468 00	\$60,316	\$65,548
9	12	12	Full time			
16	17	15	Part time			
Operating expenses				2,500 00	3,641	3,490
Equipment				1,874 00	3,324	2,500
TOTALS				40,842 00	67,281	71,538
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES						
1	1	1	Dean	8,760 00	9,390	10,000
1	1	1	Registrar-Secretary	2,460 00	2,967	3,300
1	1	1	Assistant Registrar-Secretary	828 00	1,720	1,320
4	6	6	Professor	14,300 00	27,888	31,200
1	2	2	Professor (part time)	360 00	840	720
3	4	4	Assistant Professor (part time)	2,100 00	4,080	3,816
12	11	9	Instructor (part time)	5,475 00	9,465	9,792
-	1	1	Stenographer-Librarian	-	1,200	2,400
-	-	-	Student Library Assistants	1,585 00	1,750	1,800
-	-	-	Temporary help	(-)	416	300
2	2	2	Summer Session Professor	600 00	600	900
Totals, Salaries and Wages				36,468 00	60,316	65,548
9	12	12	Full time			
16	17	15	Part time			
OPERATING EXPENSES						
Office expense				121 00	400	500
Stationery and printing				331 00	508	500
Traveling				215 00	862	1,200
Telephone and telegraph				226 00	238	240
Postage				95 00	98	100
Bookbinding				17 00	25	50
Accounting and auditing services				-	900	250
Insurance				-	100	100
Library				659 00	296	300
Rent				721 00	-	-
Advertising				25 00	75	100
Miscellaneous				90 00	139	150
Totals, Operating Expenses				2,500 00	3,641	3,490
EQUIPMENT						
Office—additional				637 00	2,058	1,000
Library—additional				1,237 00	1,266	1,500
Totals, Equipment				1,874 00	3,324	2,500

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR COLLEGE FUNDS			
Student fees	\$8,196 00	\$9,956	\$4,000
Charges to Veterans' Administration for education of veteran students *	1,189 00	78,582	56,000
Transcripts of records	32 00	36	35
Income from investments	6,260 00	5,077	6,000
Miscellaneous	72 00	209	300
Totals, Revenues	15,749 00	93,860	66,335

* Charges rendered during the period from January 1, 1945 to August 22, 1946, were paid at the nonresident tuition fee of \$210 per semester per student. Inasmuch as exception has been taken to these fees by the Comptroller-General of the United States, the revenues from charges billed subsequent to August 22, 1946, have been estimated by the College at the resident tuition fee of \$60 per semester.

**DEPARTMENT OF EMPLOYMENT
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1945-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
UNEMPLOYMENT ADMINISTRATION FUND *				
EXPENDITURES				
Support:				
Employment Stabilization Commission:				
Unemployment Insurance Appeals Board	\$33,810 96	\$43,177	\$43,627	+\$450
Division of Appeals	215,827 43	367,303	376,933	+9,630
Legal Section	33,111 18	45,294	46,374	+1,080
Public Education and Information Section	-	15,168	15,528	+360
Research and Statistics Section	64,573 38	133,722	138,192	+4,470
Totals, Employment Stabilization Commission	347,322 95	604,664	620,654	+15,990
Staff Services:				
General Administration and Area Business Management Units	41,723 19	90,826	94,066	+3,240
Personnel Section	29,652 79	65,919	68,619	+2,700
Fiscal Accounting Section	1,361,154 47	1,946,794	2,178,356	+231,562
Fiscal Management Section	214,898 43	324,924	339,504	+14,580
Procedures and Training Section	17,806 18	41,408	42,398	+990
Totals, Staff Services	1,665,235 06	2,469,871	2,722,943	+253,072
Division of Public Employment Offices and Benefit Payments:				
General Administration	20,874 75	16,920	17,010	+90
Fraud Investigation Section	-	73,031	80,051	+7,020
Employment Service Technical Services Section	-	75,849	124,238	+48,389
Benefit Payments Technical Services Section	297,284 83	334,285	346,165	+11,880
Operations Section	-	30,452	49,714	+19,262
Area Offices:				
San Francisco	-	60,593	97,730	+37,137
Sacramento	-	53,022	85,256	+32,234
Los Angeles	-	77,718	125,850	+48,132
Santa Ana	-	39,203	62,695	+23,492
Benefits Section—Local Offices	2,192,259 29	3,238,064	3,353,534	+115,470
Employment Service—Local Offices	-	2,966,499	4,917,310	+1,950,811
Totals, Division of Public Employment Offices and Benefit Payments	2,510,418 87	6,965,636	9,259,553	+2,293,917
Division of Accounts and Tax Collections:				
General Administration	16,685 97	13,294	13,474	+180
Tabulating Section	813,201 84	965,105	1,007,495	+42,390
Accounting Section	536,697 36	853,937	891,197	+37,260
Auditing Section:				
Central Office	252,653 89	465,467	483,377	+17,910
Field Offices	402,319 46	702,417	721,947	+19,530
Totals, Division of Accounts and Tax Collections	2,021,558 52	3,000,220	3,117,490	+117,270
Totals, Support	6,544,535 40	13,040,391	15,720,640	+2,680,249
Amounts Payable from Other Funds:				
From Unemployment Compensation Disability Fund, Allocation of Joint Administrative Costs	-16,225 76	-635,649	-888,143	+*252,494
From United States Employment Service, Allocation of Joint Personnel Costs	-27,544 56	-	-	-
From Department of Employment Contingent Fund for Out-of-State Travel (Difference Between Amounts Allowed by State Board of Control and Social Security Agency)	-26 00	-200	-200	-
Net Totals, Support	6,500,739 08	12,404,542	14,832,297	+2,427,755
Contributions to State Employees' Retirement Fund	182,000 00	469,000	564,250	+95,250
TOTAL EXPENDITURES	6,682,739 08	12,873,542	15,396,547	+2,523,005
				* Subtract

* Federal Aid receipts and expenditures therefrom are not included in the overall budget totals. See Schedule VIII for summary of Federal Aid revenues and expenditures.

Main office at Sacramento

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
REVENUES				
Federal Aid:				
Grants Under Social Security Act and Servicemen's Readjustment Act	\$6,682,739 08	\$9,165,641	\$9,238,277	+\$72,636
Grants Under Wagner-Peyser Act	-	3,707,901	6,158,270	+2,450,369
TOTAL REVENUES	6,682,739 08	12,873,542	15,396,547	+2,523,005
UNEMPLOYMENT COMPENSATION DISABILITY FUND†				
EXPENDITURES				
Support:				
Disability Insurance Section—Central Office	\$6,974 15	\$314,540	\$380,564	+\$66,024
Disability Insurance Section—Local Offices	546 58	905,579	1,212,125	+306,546
Disability Insurance Administration—Allocation of Joint Administrative Costs Allocated from Unemployment Administration Fund	13,802 81	513,956	751,734	+237,778
Reserve for Contingencies	-	-	100,000	+100,000
Totals, Support	21,323 54	1,734,075	2,444,423	+710,348
Contributions to State Employees' Retirement Fund	678 54	51,267	79,049	+27,782
Benefit Payments	-	27,253,091	36,643,655	+9,390,564
TOTAL EXPENDITURES	22,002 08	29,038,433	39,167,127	+10,128,694
Amounts Paid from Department of Employment Contingent Fund	22,002 08	-	-	-
NET TOTAL EXPENDITURES	-	29,038,433	39,167,127	+10,128,694
REVENUES				
Worker Contributions	140,346 84	50,511,420	47,784,000	-2,727,420
Pro Rata Administrative Charge to Employers Using Voluntary Plans	-	19,192	32,901	+13,709
Interest from Unemployment Trust Fund	-	1,750,757	1,969,435	+218,678
TOTAL REVENUES	140,346 84	52,281,369	49,786,336	-2,495,033
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND				
EXPENDITURES				
Support:				
Disability Insurance Administration Costs	21,323 54	-	-	-
Unemployment Compensation Program:				
Out-of-State Travel Differential	26 00	200	200	-
Totals, Support	21,349 54	200	200	-
Contributions to State Employees' Retirement Fund	678 54	-	-	-
Interest on Refunds and Judgments (Fixed Charge—Sec. 24, Unemployment Insurance Act)	12,665 66	204,953	120,000	-84,953
Totals, Expenditures	34,693 74	205,153	120,200	-84,953
REVENUES				
Interest and Penalties	556,163 31	616,807	600,000	-16,807
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	6,717,432 82	42,117,128	54,683,874	+12,566,746
REVENUES	7,379,249 23	65,771,718	65,782,883	+11,165

† Trust Funds, the expenditures and revenues of which are not included in the budget totals.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

UNEMPLOYMENT ADMINISTRATION
FUND

RECAPITULATION BY OBJECT

			Salaries and wages:			
2,908	5,284	5,284	Positions now authorized	\$5,192,620 01	\$11,069,201	\$13,412,680
-	-	-	Estimated salary savings	-	-	401,838
-	-	-	1947-1948 Merit salary adjustments	-	-	475,200
<u>2,908</u>	<u>5,284</u>	<u>5,284</u>				
			Totals, Salaries and Wages	5,192,620 01	11,069,201	13,486,042
			Operating expenses	1,162,853 39	1,896,190	2,134,598
			Equipment	189,062 00	75,000	100,000
				<u><u>6,544,535 40</u></u>	<u><u>13,040,391</u></u>	<u><u>15,720,640</u></u>
			TOTALS			

ANALYSIS BY FUNCTION AND OBJECT

EMPLOYMENT STABILIZATION
COMMISSIONUNEMPLOYMENT INSURANCE
APPEALS BOARD

SALARIES AND WAGES

SALARY RANGE

3	3	3	Member	\$833 33	\$30,000	
-	1	1	Assistant Counsel	295 (15) 355	3,720	
-	1	1	Administrative Aid	280 (15) 340	3,540	
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,320	
5	8	8	Totals, Positions Now Authorized	33,510 96	42,777	44,100
			Estimated Salary Savings	-	-	-1,323
			1947-1948 Merit Salary Adjustments	-	-	450
5	8	8	Totals, Salaries and Wages	33,510 96	42,777	43,227

OPERATING EXPENSES

Travel	300 00	400	400
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TOTALS, UNEMPLOYMENT INSURANCE
APPEALS BOARD

33,810 96	43,177	43,627
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EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EMPLOYMENT STABILIZATION COMMISSION—Continued						
DIVISION OF APPEALS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary	\$495 (20) 595		\$6,180
1	1	1	Principal Referee	475 (20) 575		5,940
3	3	3	Senior Referee	435 (20) 535		16,380
16	24	24	Referee	385 (20) 465		115,560
1	1	1	Senior Assistant Tax Counsel	295 (15) 355		3,720
2	2	2	Assistant Counsel	295 (15) 355		7,440
2	3	3	Unemployment Insurance Examiner, Grade 3	280 (15) 340		10,620
22	30	30	Hearing Reporter	250 (15) 310		95,400
1	1	1	Unemployment Insurance Examiner, Grade 2	230 (10) 270		2,880
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
1	1	1	Senior Clerk	\$190 (10) 230		\$2,400
1	1	1	Senior File Clerk	190 (10) 230		2,400
1	1	1	Senior Typist-Clerk	190 (10) 230		2,400
11	16	16	Intermediate Stenographer-Clerk	170 (10) 210		34,560
5	7	7	Intermediate Clerk	160 (10) 200		14,280
2	2	2	Intermediate File Clerk	160 (10) 200		4,080
12	12	12	Intermediate Typist-Clerk	160 (10) 200		24,480
83	107	107	Totals, Positions Now Authorized	195,627 43	340,703	351,240
			Estimated Salary Savings	-	-	-10,537
			1947-1948 Merit Salary Adjustments	-	-	9,630
83	107	107	Totals, Salaries and Wages	195,627 43	340,703	350,333
OPERATING EXPENSES						
			Travel	20,200 00	26,600	26,600
TOTALS, DIVISION OF APPEALS				215,827 43	367,303	376,933
LEGAL SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Counsel	\$535 (20) 655		\$6,660
2	2	2	Senior Deputy Rules and Regulations Officer	385 (20) 465		9,720
3	5	5	Assistant Counsel	295 (15) 355		18,600
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
1	1	1	Senior Typist-Clerk	190 (10) 230		2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
10	12	12	Totals, Positions Now Authorized	31,311 18	42,894	44,220
			Estimated Salary Savings	-	-	-1,326
			1947-1948 Merit Salary Adjustments	-	-	1,080
10	12	12	Totals, Salaries and Wages	31,311 18	42,894	43,974
OPERATING EXPENSES						
			Travel	1,800 00	2,400	2,400
TOTALS, LEGAL SECTION				33,111 18	45,294	46,374

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EMPLOYMENT STABILIZATION COMMISSION—Continued						
PUBLIC EDUCATION AND INFORMATION SECTION						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Administrative Assistant	\$425 (20) 505		\$5,340
-	1	1	Research Writer	345 (20) 425		4,380
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
-	4	4	Totals, Positions Now Authorized	-	13,968	14,400
			Estimated Salary Savings	-	-	-432
			1947-1948 Merit Salary Adjustments	-	-	360
-	4	4	Totals, Salaries and Wages	-	13,968	14,328
OPERATING EXPENSES						
			Travel	-	1,200	1,200
TOTALS, PUBLIC EDUCATION AND INFORMATION SECTION						
				-	15,168	15,528
RESEARCH AND STATISTICS SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Special Consultant	\$535 00		\$6,420
1	4	4	Senior Statistician	405 (20) 485		20,400
2	3	3	Associate Statistician	345 (20) 425		13,140
2	3	3	Assistant Socio-Economic Research Technician	280 (15) 340		10,620
-	3	3	Employment Service Technician, Grade 1	280 (15) 340		10,620
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,180
4	6	6	Junior Socio-Economic Research Technician	230 (10) 270		17,280
1	1	1	Graphic Artist	230 (10) 270		2,880
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
2	2	2	Senior Clerk	190 (10) 230		4,800
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
10	17	17	Intermediate Account Clerk	160 (10) 200		34,680
-	2	2	Intermediate Clerk	160 (10) 200		4,080
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,080
27	47	47	Totals, Positions Now Authorized	63,673 38	132,522	136,860
			Estimated Salary Savings	-	-	-4,098
			1947-1948 Merit Salary Adjustments	-	-	4,230
27	47	47	Totals, Salaries and Wages	63,673 38	132,522	136,992
OPERATING EXPENSES						
			Travel	900 00	1,200	1,200
TOTALS, RESEARCH AND STATISTICS SECTION						
				64,573 38	133,722	138,192
TOTALS, EMPLOYMENT STABILIZATION COMMISSION						
				347,322 95	604,664	620,654

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
STAFF SERVICES						
GENERAL ADMINISTRATION AND AREA BUSINESS MANAGEMENT UNITS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Comptroller	\$535(20)655		\$6,660
1	1	1	Associate Architectural Draftsman	365(20)445		4,520
-	2	2	Business Manager, Grade 2	335(15)395		8,400
-	3	3	Business Manager, Grade 1	280(15)340		10,620
1	1	1	Senior Account Clerk	200(10)240		2,520
1	1	1	Senior Stenographer-Clerk	200(10)240		2,520
1	2	2	Senior Clerk	190(10)230		4,800
-	1	1	Teletypewriter Operator	180(10)220		2,280
2	7	7	Intermediate Stenographer-Clerk	170(10)210		15,120
2	4	4	Intermediate Clerk	160(10)200		8,160
2	4	4	Intermediate Typist-Clerk	160(10)200		8,160
-	2	2	Telephone Operator	160(10)200		4,080
-	6	6	Janitor-Janitress	150(10)190		11,520
-	1	1	Junior Stenographer-Clerk	140(10)170		1,800
11	36	36	Totals, Positions Now Authorized	39,923 19	88,426	91,160
			Estimated Salary Savings	-	-	-2,734
			1947-1948 Merit Salary Adjustments	-	-	3,240
11	36	36	Totals, Salaries and Wages	39,923 19	88,426	91,666
OPERATING EXPENSES						
			Travel	1,800 00	2,400	2,400
TOTALS, GENERAL ADMINISTRATION AND AREA BUSINESS MANAGEMENT UNITS				41,723 19	90,826	94,066
PERSONNEL SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Departmental Personnel Officer, Grade 2	\$425(20)505		\$5,340
-	1	1	Associate Personnel Technician	345(20)425		4,380
2	4	4	Senior Clerk	190(10)230		9,600
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,160
7	14	14	Intermediate Clerk	160(10)200		28,560
1	1	1	Intermediate File Clerk	160(10)200		2,040
1	1	1	Intermediate Typist-Clerk	160(10)200		2,040
1	1	1	Junior Stenographer-Clerk	140(10)170		1,800
3	6	6	Junior Typist-Clerk	140(10)170		10,800
17	30	30	Totals, Positions Now Authorized	28,752 79	64,719	66,720
			Estimated Salary Savings	-	-	-2,001
			1947-1948 Merit Salary Adjustments	-	-	2,700
17	30	30	Totals, Salaries and Wages	28,752 79	64,719	67,419
OPERATING EXPENSES						
			Travel	900 00	1,200	1,200
TOTALS, PERSONNEL SECTION				29,652 79	65,919	68,619

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
STAFF SERVICES—Continued						
FISCAL ACCOUNTING SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Accounting Officer, Grade 3	\$345 (20) 425		\$4,380
1	1	1	Accountant-Auditor, Grade 1	240 (10) 280		3,000
2	2	2	Supervising Clerk, Grade 1	230 (10) 270		5,760
1	1	1	Bookkeeper, Grade 1	200 (10) 240		2,520
2	4	4	Senior Clerk	190 (10) 230		9,600
1	1	1	Senior File Clerk	190 (10) 230		2,400
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,160
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
1	1	1	Photocopyist	170 (10) 210		2,160
7	16	16	Intermediate Account Clerk	160 (10) 200		32,640
4	7	7	Calculating Machine Operator	160 (10) 200		14,280
8	14	14	Intermediate Clerk	160 (10) 200		28,560
12	36	36	Intermediate Typist-Clerk	160 (10) 200		73,440
1	1	1	Laborer	150 (10) 190		1,920
4	12	12	Junior Clerk	140 (10) 170		21,600
47	100	100	Totals, Positions Now Authorized	119,339 08	202,478	208,740
			Estimated Salary Savings	-	-	-6,262
			1947-1948 Merit Salary Adjustment	-	-	9,000
47	100	100	Totals, Salaries and Wages	119,339 08	202,478	211,478
OPERATING EXPENSES						
			Supplies	480,644 46	443,770	456,334
			Communication services	83,847 04	205,200	256,200
			Auditing charge—Department of Finance	4,941 59	25,000	15,000
			Travel	900 00	1,200	1,200
			Printing and binding	28,603 61	49,026	54,126
			Rent of equipment	171,377 11	238,310	238,700
			Heat, light, and water	4,130 20	36,240	46,668
			Repairs—equipment	7,534 70	19,164	22,134
			Rent of premises	145,076 08	379,140	478,590
			Repairs—premises	10,704 88	51,334	66,994
			Miscellaneous	114,993 72	220,932	230,932
			Totals, Operating Expenses	1,052,753 39	1,669,316	1,866,878
EQUIPMENT						
				189,062 00	75,000	100,000
TOTALS, FISCAL ACCOUNTING SECTION				1,361,154 47	1,946,794	2,178,356

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
STAFF SERVICES—Continued						
FISCAL MANAGEMENT						
SALARY AND WAGES				SALARY RANGE		
-	1	1	Accounting Officer, Grade 3	\$345 (20) 425		\$4,380
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,180
1	1	1	Accountant-Auditor, Grade 1	240 (10) 280		3,000
2	2	2	Supervising Typist-Clerk, Grade 1	230 (10) 270		5,760
5	5	5	Senior Clerk	190 (10) 230		12,000
1	1	1	Senior Typist-Clerk	190 (10) 230		2,400
1	1	1	Building Maintenance Man	180 (10) 220		2,280
1	1	1	Highway Equipment Operator-Laborer	180 (10) 220		2,280
2	2	2	Teletypewriter Operator	180 (10) 220		4,560
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Calculating Machine Operator	160 (10) 200		2,040
8	10	10	Intermediate Account Clerk	160 (10) 200		20,400
10	15	15	Intermediate Clerk	160 (10) 200		30,600
6	6	6	Intermediate Stock Clerk	160 (10) 200		12,240
67	90	90	Intermediate Typist-Clerk	160 (10) 200		183,600
3	3	3	Laborer	150 (10) 190		5,760
1	1	1	Women's Rest Room Attendant	150 (10) 190		1,920
3	3	3	Duplicating Machine Operator	140 (10) 170		5,400
11	11	11	Junior Clerk	140 (10) 170		19,800
6	6	6	Junior Typist-Clerk	140 (10) 170		10,800
131	162	162	Totals, Positions Now Authorized	214,598 43	324,524	334,560
			Estimated Salary Savings	-	-	-10,000
			1947-1948 Merit Salary Adjustment	-	-	14,580
131	162	162	Totals, Salaries and Wages	214,598 43	324,524	339,104
OPERATING EXPENSES						
			Travel	300 00	400	400
TOTALS, FISCAL MANAGEMENT SECTION						
				214,898 43	324,924	339,504
PROCEDURES AND TRAINING SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Unemployment Insurance Procedures Technician	\$425 (20) 505		\$5,340
-	1	1	Departmental Training Officer	345 (20) 425		4,380
1	1	1	Associate Administrative Analyst	345 (20) 425		4,380
-	1	1	Employment Service Technician, Grade 3	345 (20) 425		4,380
1	1	1	Administrative Aid	280 (15) 340		3,540
-	1	1	Employment Service Technician, Grade 1	280 (15) 340		3,540
1	1	1	Assistant Administrative Analyst	280 (15) 340		3,540
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		8,640
7	11	11	Totals, Positions Now Authorized	14,206 18	36,608	37,740
			Estimated Salary Savings	-	-	-1,132
			1947-1948 Merit Salary Adjustments	-	-	990
			Totals, Salaries and Wages	14,206 18	36,608	37,598
OPERATING EXPENSES						
			Travel	3,600 00	4,800	4,800
TOTALS, PROCEDURES AND TRAINING SECTION						
				17,806 18	41,408	42,398
TOTALS, STAFF SERVICES						
				1,665,235 06	2,469,871	2,722,943

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF PUBLIC EMPLOYMENT
OFFICES AND BENEFIT PAYMENTS

GENERAL ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief of Division	\$833 33	\$10,000
1	-	-	Unemployment Insurance Supervisor, Grade 4	425 (20) 505	-
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
3	2	2	Totals, Positions Now Authorized	17,574 75	12,520
			Estimated Salary Savings	-	-
			1947-1948 Merit Salary Adjustments	-	90
3	2	2	Totals, Salaries and Wages	17,574 75	12,610

OPERATING EXPENSES

Travel

3,300 00	4,400	4,400
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TOTALS, GENERAL ADMINISTRATION

20,874 75	16,920	17,010
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FRAUD INVESTIGATION SECTION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Supervising Unemployment Insurance Investigator	\$325 (15) 385	\$3,900
-	14	14	Unemployment Insurance Examiner, Grade 3	280 (15) 340	49,560
-	2	2	Unemployment Insurance Examiner, Grade 2	230 (10) 270	5,520
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
-	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,480
-	1	1	Intermediate Clerk	160 (10) 200	2,040
			Totals, Positions Now Authorized	-	63,031
			Estimated Salary Savings	-	-1,949
			1947-1948 Merit Salary Adjustments	-	1,980
-	22	22	Totals, Salaries and Wages	-	70,051

OPERATING EXPENSES

Travel

10,000	10,000
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TOTALS, FRAUD INVESTIGATION SECTION

73,031	80,051
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EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PUBLIC EMPLOYMENT						
OFFICES AND BENEFIT						
PAYMENTS—Continued						
EMPLOYMENT SERVICE						
TECHNICAL SERVICES SECTION						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief	\$535 (20) 655		\$6,660
-	1	1	Supervisor of Occupational Analysis	425 (20) 505		5,340
-	2	2	Employment Service Technician, Grade 4	385 (20) 465		9,720
-	4	4	Employment Service Technician, Grade 3	345 (20) 425		17,520
-	5	5	Employment Service Technician, Grade 2	310 (15) 370		19,500
-	4	4	Employment Service Technician, Grade 1	280 (15) 340		14,160
-	2	2	Occupational Analyst, Grade 2	345 (20) 425		8,760
-	2	2	Occupational Analyst, Grade 1	280 (15) 340		7,080
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
-	9	9	Intermediate Stenographer-Clerk	170 (10) 210		19,440
-	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	32	32	Totals, Positions Now Authorized	-	68,349	112,740
-	-	-	Estimated Salary Savings	-	-	-3,382
-	-	-	1947-1948 Merit Salary Adjustments	-	-	2,880
-	32	32	Totals, Salaries and Wages	-	68,349	112,238
OPERATING EXPENSES						
-	-	-	Travel	-	7,500	12,000
TOTALS, EMPLOYMENT SERVICE						
TECHNICAL SERVICES SECTION				-	75,849	124,238
BENEFIT PAYMENTS						
TECHNICAL SERVICES SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Unemployment Insurance Supervisor	\$475 (20) 575		\$5,940
2	1	1	Unemployment Insurance Supervisor, Grade 3	385 (20) 465		4,860
4	1	1	Unemployment Insurance Supervisor, Grade 2	345 (20) 425		4,380
13	11	11	Unemployment Insurance Examiner, Grade 3	280 (15) 340		38,940
1	1	1	Administrative Aid	280 (15) 340		3,540
25	31	31	Unemployment Insurance Examiner, Grade 2	230 (10) 270		89,280
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,880
29	33	33	Unemployment Insurance Examiner, Grade 1	200 (10) 240		83,160
1	1	1	Senior File Clerk	190 (10) 230		2,400
16	11	11	Intermediate Stenographer-Clerk	170 (10) 210		23,760
26	24	24	Intermediate Clerk	160 (10) 200		48,960
7	6	6	Intermediate File Clerk	160 (10) 200		12,240
10	9	9	Intermediate Typist-Clerk	160 (10) 200		18,360
1	1	1	Duplicating Machine Operator	140 (10) 170		1,800
137	132	132	Totals, Positions Now Authorized	288,284 83	330,285	340,500
-	-	-	Estimated Salary Savings	-	-	-10,215
-	-	-	1947-1948 Merit Salary Adjustments	-	-	11,880
137	132	132	Totals, Salaries and Wages	288,284 83	330,285	342,165
OPERATING EXPENSES						
-	-	-	Travel	9,000 00	4,000	4,000
TOTALS, BENEFIT PAYMENTS						
TECHNICAL SERVICES SECTION				297,284 83	334,285	346,165

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF PUBLIC EMPLOYMENT

OFFICES AND BENEFIT

PAYMENTS—Continued

OPERATIONS SECTION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Chief of Field Operations	\$635 (20) 775	\$7,860
-	2	2	Field Representative	425 (20) 505	10,680
-	1	1	Employment Service Technician, Grade 4	385 (20) 465	4,860
-	1	1	Employment Service Technician, Grade 2	310 (15) 370	3,900
-	1	1	Employment Service Technician, Grade 1	280 (15) 340	3,540
-	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,480
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
-	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040
-	11	11	Totals, Positions Now Authorized	-	25,390
			Estimated Salary Savings	-	-
			1947-1948 Merit Salary Adjustments	-	-
-	11	11	Totals, Salaries and Wages	-	25,390

OPERATING EXPENSES

Travel	-	5,062	8,100
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TOTALS, OPERATIONS SECTION

-	30,452	49,714
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SAN FRANCISCO AREA OFFICE

SALARIES AND WAGES

SALARY RANGE

-	1	1	Area Manager	\$535 (20) 655	\$6,660
-	1	1	Unemployment Insurance Supervisor, Grade 3	385 (20) 465	4,860
-	1	1	Unemployment Insurance Supervisor, Grade 2	345 (20) 425	4,380
-	3	3	Employment Service Supervisor, Grade 4	425 (20) 505	16,020
-	2	2	Employment Service Supervisor, Grade 3	385 (20) 465	9,720
-	1	1	Employment Service Technician, Grade 3	345 (20) 425	4,380
-	2	2	Employment Service Technician, Grade 2	310 (15) 370	7,800
-	2	2	Employment Service Technician, Grade 1	280 (15) 340	7,080
-	1	1	Junior Socio-Economic Research Technician	230 (10) 270	2,880
-	2	2	Senior Stenographer-Clerk	200 (10) 240	5,040
-	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,640
-	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040
-	1	1	Unemployment Insurance Supervisor, Grade 3	385 (20) 465	4,860
-	22	22	Totals, Positions Now Authorized	-	51,143
			Estimated Salary Savings	-	-
			1947-1948 Merit Salary Adjustments	-	-
-	22	22	Totals, Salaries and Wages	-	51,143

OPERATING EXPENSES

Travel	-	9,450	13,920
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TOTALS, SAN FRANCISCO AREA OFFICE

-	60,593	97,730
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EMPLOYMENT

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PUBLIC EMPLOYMENT					
OFFICES AND BENEFIT					
PAYMENTS—Continued					
SACRAMENTO AREA OFFICE					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Area Manager	\$535 (20) 655	\$6,660
-	4	4	Employment Service Supervisor, Grade 3	385 (20) 465	19,440
-	3	3	Unemployment Insurance Supervisor, Grade 2	345 (20) 425	13,140
-	2	2	Employment Service Technician, Grade 3	345 (20) 425	8,760
-	1	1	Employment Service Technician, Grade 2	310 (15) 370	3,900
-	2	2	Employment Service Technician, Grade 1	280 (15) 340	7,080
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
-	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,640
-	18	18	Totals, Positions Now Authorized	-	42,522
			Estimated Salary Savings	-	-2,104
			1947-1948 Merit Salary Adjustments	-	1,620
-	18	18	Totals, Salaries and Wages	-	42,522
OPERATING EXPENSES					
			Travel	-	10,500
TOTALS, SACRAMENTO AREA OFFICE			-	53,022	85,256
LOS ANGELES AREA OFFICE					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Area Manager	\$535 (20) 655	\$6,660
-	1	1	Unemployment Insurance Supervisor, Grade 4	425 (20) 505	5,340
-	1	1	Employment Service Supervisor, Grade 4	425 (20) 505	5,340
-	4	4	Employment Service Supervisor, Grade 3	385 (20) 465	19,440
-	3	3	Employment Service Technician, Grade 3	345 (20) 425	13,140
-	1	1	Employment Service Technician, Grade 2	310 (15) 370	3,900
-	3	3	Employment Service Technician, Grade 1	280 (15) 340	10,620
-	4	4	Unemployment Insurance Supervisor, Grade 3	385 (20) 465	19,440
-	1	1	Junior Socio-Economic Research Technician	230 (10) 270	2,880
-	2	2	Senior Stenographer-Clerk	200 (10) 240	5,040
-	7	7	Intermediate Stenographer-Clerk	170 (10) 210	15,120
-	2	2	Intermediate Typist-Clerk	160 (10) 200	4,080
-	30	30	Totals, Positions Now Authorized	-	67,293
			Estimated Salary Savings	-	-3,330
			1947-1948 Merit Salary Adjustments	-	2,700
-	30	30	Totals, Salaries and Wages	-	67,293
OPERATING EXPENSES					
			Travel	-	10,425
TOTALS, LOS ANGELES AREA OFFICE			-	77,718	125,850

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PUBLIC EMPLOYMENT						
OFFICE AND BENEFIT						
PAYMENTS—Continued						
SANTA ANA AREA OFFICE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Area Manager	\$535 (20) 655		\$6,660
-	1	1	Unemployment Insurance Supervisor, Grade 3	385 (20) 465		4,860
-	2	2	Employment Service Supervisor, Grade 3	385 (20) 465		9,720
-	1	1	Unemployment Insurance Supervisor, Grade 2	345 (20) 425		4,380
-	3	3	Employment Service Technician, Grade 3	345 (20) 425		13,140
-	1	1	Employment Service Technician, Grade 1	280 (15) 340		3,540
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
-	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
-	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	13	13	Totals, Positions Now Authorized	-	\$31,028	\$51,180
			Estimated Salary Savings	-	-	-1,535
			1947-1948 Merit Salary Adjustments	-	-	1,170
-	13	13	Totals Salaries and Wages	-	31,028	50,815
OPERATING EXPENSES						
			Travel	-	8,175	11,880
TOTALS, SANTA ANA AREA OFFICE				-	39,203	62,695
BENEFITS SECTION—LOCAL OFFICES						
SALARIES AND WAGES				SALARY RANGE		
6	6	6	Unemployment Insurance Supervisor, Grade 2	\$345 (20) 425		\$26,280
79	82	82	Unemployment Insurance Examiner, Grade 3	280 (15) 340		290,280
325	333	333	Unemployment Insurance Examiner, Grade 2	230 (10) 270		959,040
446	456	456	Unemployment Insurance Examiner, Grade 1	200 (10) 240		1,149,120
19	20	20	Unemployment Insurance Supervisor, Grade 1	310 (15) 370		78,000
3	3	3	Supervising Clerk, Grade 1	230 (10) 270		8,640
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
4	4	4	Senior File Clerk	190 (10) 230		9,600
1	1	1	Senior Stock Clerk	190 (10) 230		2,400
18	18	18	Senior Clerk	190 (10) 230		43,200
175	177	177	Intermediate Stenographer-Clerk	170 (10) 210		382,320
17	17	17	Intermediate Typist-Clerk	160 (10) 200		34,680
126	128	128	Intermediate File Clerk	160 (10) 200		261,120
7	7	7	Intermediate Stock Clerk	160 (10) 200		14,280
6	6	6	Junior Typist-Clerk	140 (10) 170		10,800
14	15	15	Junior Clerk	140 (10) 170		27,000
9	9	9	Janitor-Janitress	150 (10) 190		17,280
1,256	1,283	1,283		\$2,176,259 29	\$3,217,064	\$3,316,560
			Estimated Salary Savings	-	-	-99,496
			1947-1948 Merit Salary Adjustments	-	-	115,470
1,256	1,283	1,283	Totals, Salaries and Wages	2,176,259 29	3,217,064	3,332,534
OPERATING EXPENSES						
			Travel	16,000 00	21,000	21,000
TOTALS, BENEFITS SECTION—LOCAL OFFICES				2,192,259 29	3,238,064	3,353,534

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued					
EMPLOYMENT SERVICE—LOCAL OFFICES					
SALARIES AND WAGES			SALARY RANGE		
-	3	3	Employment Service Supervisor, Grade 3	\$385 (20) 465	\$14,580
-	17	17	Employment Service Supervisor, Grade 2	345 (20) 425	74,460
-	57	57	Employment Service Supervisor, Grade 1	310 (15) 370	222,300
-	10	10	Occupational Analyst, Grade 1	280 (15) 340	35,400
-	134	134	Interviewer, Grade 3	280 (15) 340	474,360
-	349	349	Interviewer, Grade 2	230 (10) 270	1,005,120
-	682	682	Interviewer, Grade 1	200 (10) 240	1,718,640
-	1	1	Supervising Telephone Operator	210 (10) 250	2,640
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,520
-	2	2	Senior Clerk	190 (10) 230	4,800
-	105	105	Intermediate Stenographer-Clerk	170 (10) 210	226,800
-	219	219	Intermediate Typist-Clerk	160 (10) 200	446,760
-	141	141	Intermediate Clerk	160 (10) 200	287,640
-	2	2	Intermediate Stock Clerk	160 (10) 200	4,080
-	21	21	Telephone Operator	160 (10) 200	42,840
-	1	1	Office Equipment Repairman	210 (10) 250	2,640
-	1	1	Building Maintenance Man	180 (10) 220	2,280
-	1	1	Window Cleaner	170 (10) 210	2,160
-	8	8	Junior Stenographer-Clerk	140 (10) 170	14,400
-	46	46	Junior Typist-Clerk	140 (10) 170	82,800
-	70	70	Janitor-Janitress	150 (10) 190	134,400
-	28	28	Junior Clerk	140 (10) 170	50,400
-	1,899	1,899	Totals, Positions Now Authorized	- 2,941,537	4,852,020
			Estimated Salary Savings	-	-145,560
			1947-1948 Merit Salary Adjustments	-	170,910
-	1,899	1,899	Totals, Salaries and Wages	- 2,941,537	4,877,370
OPERATING EXPENSES					
			Travel	- 24,962	39,940
TOTALS, EMPLOYMENT SERVICE—LOCAL OFFICES			-	2,966,499	4,917,310
TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS			2,510,418 87	6,965,636	9,259,553

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
GENERAL ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$833 33		\$10,000
1	-	-	Associate Tax Counsel	385 (20) 465		-
1	1	1	Secretary-Stenographer	230 (10) 270		2,880
3	2	2	Totals, Positions Now Authorized	15,185 97	12,494	12,880
			Estimated Salary Savings	-	-	-386
			1947-1948 Merit Salary Adjustments	-	-	180
3	2	2	Totals, Salaries and Wages	15,185 97	12,494	12,674
OPERATING EXPENSES						
			Travel	1,500 00	800	800
TOTALS, GENERAL ADMINISTRATION				16,685 97	13,294	13,474
TABULATING SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief	\$475 (20) 575		\$5,940
2	2	2	Accounting-Tabulating Machine Supervisor, Grade 3	345 (20) 425		8,760
8	8	8	Accounting-Tabulating Machine Supervisor, Grade 2	280 (15) 340		28,320
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		3,540
4	4	4	Supervising Account Clerk, Grade 1	250 (15) 310		12,720
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,180
8	8	8	Accounting-Tabulating Machine Supervisor, Grade 1	240 (10) 280		24,000
2	2	2	Supervising Clerk, Grade 1	230 (10) 270		5,760
2	2	2	Key Punch Unit Supervisor	230 (10) 270		5,760
7	7	7	Senior Account Clerk	200 (10) 240		17,640
20	20	20	Supervising Tabulating Machine Operator	200 (10) 240		50,400
3	3	3	Senior Clerk	190 (10) 230		7,200
1	1	1	Supervising Calculating Machine Operator	190 (10) 230		2,400
8	8	8	Supervising Key Punch Operator	190 (10) 230		19,200
2	2	2	Supervising Addressograph Operator	180 (10) 220		4,560
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,800
52	52	52	Tabulating Machine Operator	170 (10) 210		112,320
5	5	5	Calculating Machine Operator	160 (10) 200		10,200
50	45	45	Intermediate Account Clerk	160 (10) 200		91,800
50	47	47	Intermediate Clerk	160 (10) 200		95,880
90	75	75	Key Punch Operator, Grade 2	160 (10) 200		153,000
7	7	7	Laborer	150 (10) 190		13,440
6	6	6	Addressing Machine Operator	150 (10) 190		10,800
41	41	41	Junior Clerk	140 (10) 170		73,800
85	75	75	Junior Tabulating Machine Operator	140 (10) 170		135,000
1	1	1	Junior Typist-Clerk	140 (10) 170		1,800
44	42	42	Key Punch Operator, Grade 1	140 (10) 170		75,600
506	471	471	Totals, Positions Now Authorized	805,101 84	954,305	983,820
			Estimated Salary Savings	-	-	-29,515
			1947-1948 Merit Salary Adjustments	-	-	42,390
506	471	471	Totals, Salaries and Wages	805,101 84	954,305	996,695
OPERATING EXPENSES						
			Travel	8,100 00	10,800	10,800
TOTALS, TABULATING SECTION				813,201 84	965,105	1,007,495

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ACCOUNTING SECTION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief, Unemployment Insurance Accounting Section	\$475 (20) 575		\$5,940
1	1	1	Unemployment Insurance Accounting Supervisor	345 (20) 425		4,380
1	1	1	Auditor, Grade 3	335 (15) 395		4,200
2	2	2	Supervising Account Clerk, Grade 2	280 (15) 340		7,080
1	1	1	Auditor, Grade 2	280 (15) 340		3,540
8	10	10	Supervising Account Clerk, Grade 1	250 (15) 310		31,800
8	10	10	Accountant-Auditor, Grade 1	240 (10) 280		30,000
2	2	2	Supervising Clerk, Grade 1	230 (10) 270		5,760
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		2,880
30	35	35	Senior Account Clerk	200 (10) 240		88,200
4	4	4	Senior Clerk	190 (10) 230		9,600
1	1	1	Senior File Clerk	190 (10) 230		2,400
1	1	1	Supervising Calculating Machine Operator	190 (10) 230		2,400
7	8	8	Intermediate Stenographer-Clerk	170 (10) 210		17,280
10	12	12	Calculating Machine Operator	160 (10) 200		24,480
110	135	135	Intermediate Account Clerk	160 (10) 200		275,400
36	51	51	Intermediate Clerk	160 (10) 200		104,040
5	5	5	Intermediate File Clerk	160 (10) 200		10,200
13	13	13	Intermediate Typist-Clerk	160 (10) 200		26,520
1	1	1	Adding Machine Operator	140 (10) 170		1,800
31	31	31	Junior Account Clerk	140 (10) 170		55,800
66	86	86	Junior Clerk	140 (10) 170		154,800
2	2	2	Junior Typist-Clerk	140 (10) 170		3,600
342	414	414	Totals, Positions Now Authorized	530,697 36	845,937	872,100
			Estimated Salary Savings	-	-	-26,163
			1947-1948 Merit Salary Adjustments	-	-	37,260
342	414	414	Totals, Salaries and Wages	530,697 36	845,937	883,197
OPERATING EXPENSES						
			Travel	6,000 00	8,000	8,000
TOTALS, ACCOUNTING SECTION				536,697 36	853,937	891,197

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
AUDITING SECTION—CENTRAL OFFICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Auditor	\$475 (20) 575		\$5,940
1	1	1	Supervising Auditor, Grade 1	365 (20) 445		4,620
1	1	1	Supervisor of Collections	365 (20) 445		4,380
4	4	4	Auditor, Grade 3	335 (15) 395		16,800
10	15	15	Auditor, Grade 2	280 (15) 340		53,100
19	24	24	Accountant-Auditor, Grade 1	240 (10) 280		72,000
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		2,880
5	5	5	Senior Account Clerk	200 (10) 240		12,600
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
6	6	6	Senior Clerk	190 (10) 230		14,400
3	3	3	Senior File Clerk	190 (10) 230		7,200
6	9	9	Intermediate Stenographer-Clerk	170 (10) 210		19,440
6	6	6	Intermediate Account Clerk	160 (10) 200		12,240
40	60	60	Intermediate Clerk	160 (10) 200		122,400
17	22	22	Intermediate File Clerk	160 (10) 200		44,880
16	21	21	Intermediate Typist-Clerk	160 (10) 200		42,840
14	19	19	Junior Clerk	140 (10) 170		34,200
151	199	199	Totals, Positions Now Authorized	247,253 89	458,267	472,440
			Estimated Salary Savings	-	-	-14,173
			1947-1948 Merit Salary Adjustments	-	-	17,910
151	199	199	Totals, Salaries and Wages	247,253 89	458,267	476,177
OPERATING EXPENSES						
			Travel	5,400 00	7,200	7,200
TOTALS, AUDITING SECTION—CENTRAL OFFICE						
				252,653 89	465,467	483,377

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued						
AUDITING SECTION—FIELD OFFICES						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervising Auditor, Grade 2	\$405 (20) 485		\$10,200
6	6	6	Supervising Auditor, Grade 1	365 (20) 445		27,720
16	18	18	Auditor, Grade 3	335 (15) 395		75,600
49	66	66	Auditor, Grade 2	280 (15) 340		233,640
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,180
51	71	71	Accountant-Auditor, Grade 1	240 (10) 280		213,000
6	6	6	Senior Account Clerk	200 (10) 240		15,120
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,040
2	2	2	Junior Accountant-Auditor	180 (10) 220		4,560
1	1	1	Teletypewriter Operator	180 (10) 220		2,280
17	23	23	Intermediate Stenographer-Clerk	170 (10) 210		49,680
8	8	8	Accountant Auditor-Trainee	160 (10) 200		16,320
3	3	3	Intermediate Account Clerk	160 (10) 200		6,120
2	2	2	Intermediate Clerk	160 (10) 200		4,080
1	1	1	Intermediate File Clerk	160 (10) 200		2,040
4	4	4	Intermediate Typist-Clerk	160 (10) 200		8,160
1	1	1	Telephone Operator	160 (10) 200		2,040
172	217	217	Totals, Positions Now Authorized	371,319 46	658,417	678,780
			Estimated Salary Savings	-	-	-20,363
			1947-1948 Merit Salary Adjustments	-	-	19,530
172	217	217	Totals, Salaries and Wages	371,319 46	658,417	677,947
OPERATING EXPENSES						
			Travel	31,000 00	44,000	44,000
TOTALS, AUDITING SECTION—FIELD OFFICES				402,319 46	702,417	721,947
TOTALS, DIVISION OF ACCOUNTS AND TAX COLLECTIONS				2,021,558 52	3,000,220	3,117,490

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
UNEMPLOYMENT COMPENSATION DISABILITY FUND					
RECAPITULATION BY OBJECT					
Salaries and wages:					
1	409	409	\$15,432 81	\$1,221,270	\$1,769,214
				—85,000	—37,725
					25,160
1	409	409	15,432 81	1,139,270	1,756,649
Totals, Salaries and Wages					
			5,307 39	462,458	573,370
			583 34	132,347	14,404
					100,000
			21,323 54	1,734,075	2,444,423
TOTALS					
ANALYSIS BY FUNCTION AND OBJECT					
DISABILITY INSURANCE SECTION— CENTRAL OFFICE					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Principal Unemployment Insurance Supervisor	\$475 (20) 575	\$5,940
-	1	1	Medical Director	535 (20) 655	6,420
-	3	3	Assistant Medical Director	455 (20) 555	16,380
-	3	3	Unemployment Insurance Supervisor, Grade 3	385 (20) 465	13,860
-	1	1	Unemployment Insurance Supervisor, Grade 2	345 (20) 425	4,140
-	1	1	Administrative Aid	280 (15) 340	3,360
-	3	3	Unemployment Insurance Examiner, Grade 3	280 (15) 340	10,080
-	8	8	Unemployment Insurance Examiner, Grade 2	230 (10) 270	22,080
-	2	2	Unemployment Insurance Examiner—Grade 1	200 (10) 240	4,800
-	2	2	Senior Stenographer-Clerk	200 (10) 240	4,800
-	9	9	Intermediate Stenographer-Clerk	170 (10) 210	18,360
-	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
-	3	3	Intermediate Clerk	160 (10) 200	5,760
1	38	38	Totals, Positions Now Authorized	1,630 00	117,900
			Estimated Salary Savings	—	—10,900
			1947-1948 Merit Salary Adjustments		2,640
1	38	38	Totals, Salaries and Wages	1,630 00	115,896
OPERATING EXPENSES					
			Printing and binding	647 01	12,806
			Travel	1,265 07	7,050
			Postage	323 78	62,569
			Pro rata Personnel Board's services	102 00	7,322
			Pro rata indirect nonpersonal services	2,422 95	121,693
			Totals, Operating Expenses	4,760 81	211,440
EQUIPMENT					
			Office—additional	583 34	22,866
			TOTALS, DISABILITY INSURANCE SECTION— CENTRAL OFFICE	6,974 15	314,540
					380,564

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DISABILITY INSURANCE SECTION— LOCAL OFFICES					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Unemployment Insurance Supervisor, Grade 3	\$385 (20) 465	\$4,620
-	4	4	Unemployment Insurance Supervisor, Grade 2	345 (20) 425	16,560
-	10	10	Unemployment Insurance Supervisor, Grade 1	310 (15) 370	37,200
-	26	26	Unemployment Insurance Examiner, Grade 3	280 (15) 340	87,360
-	77	77	Unemployment Insurance Examiner, Grade 2	230 (10) 270	212,520
-	93	93	Unemployment Insurance Examiner, Grade 1	200 (10) 240	223,200
-	4	4	Supervising Clerk, Grade 1	230 (10) 270	11,040
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400
-	5	5	Senior Clerk	190 (10) 230	11,400
-	1	1	Senior Typist-Clerk	190 (10) 230	2,280
-	51	51	Intermediate Typist-Clerk	170 (10) 210	104,040
-	87	87	Intermediate Typist-Clerk	160 (10) 200	167,040
-	1	1	Intermediate Stock Clerk	160 (10) 200	1,920
-	10	10	Janitor—Janitress	150 (10) 190	18,000
-	-	-	Temporary help	(-)	(45,900)
-	371	371	Totals, Positions Now Authorized	-	619,180
-	-	-	Estimated Salary Savings	-	74,100
-	-	-	1947-1948 Merit Salary Adjustments	-	-
-	371	371	Totals, Salary and Wages	-	545,080
OPERATING EXPENSES					
-	-	-	Supplies	546 58	79,214
-	-	-	Travel	-	14,120
-	-	-	Telephone	-	10,393
-	-	-	Telegraph	-	1,200
-	-	-	Repairs to equipment	-	2,763
-	-	-	Repairs to premises	-	6,250
-	-	-	Rent of premises	-	33,327
-	-	-	Heat, light, and water	-	1,767
-	-	-	Medical examination fees	-	101,984
-	-	-	Totals, Operating Expenses	546 58	251,018
EQUIPMENT					
-	-	-	Office—addition	-	103,881
-	-	-	Automobile—additional	-	5,600
-	-	-	Totals, Equipment	-	109,481
TOTALS, DISABILITY INSURANCE SECTION— LOCAL OFFICES					
-	-	-		546 58	905,579
-	-	-			1,212,125

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DISABILITY INSURANCE ADMINISTRATION
ALLOCATION OF JOINT ADMINISTRATIVE
COSTS ALLOCATED FROM UNEMPLOYMENT
ADMINISTRATION FUND

SALARIES AND WAGES

Direct Charges:

Amount chargeable to disability insurance administration for salary cost of direct services to be performed by personnel included in Unemployment Insurance budget who will not work exclusively on disability insurance functions.

	Hours 1947-1948	Estimated hourly rate 1947-1948	
Tabulating Section	71,140	\$1.043	\$74,199
Accounts and Tax Collections—			
General Administration	899	2.114	1,900
Benefits Section—Local Offices	94,382	1.362	128,548
Fraud Investigation Section	10,794	1.327	14,324
Research and Statistics Section	26,082	1.217	31,742
Division of Appeals	20,066	1.678	33,671
Accounting Section	76,120	1.087	82,743
Public Education and Information Section	3,598	1.671	6,012
Fiscal Management Section	5,396	1.048	5,655
Legal Section	1,799	2.234	4,019
Procedures and Training Section	1,799	1.508	2,713
Auditing Section	7,195	1.091	7,850
Totals, Direct Charges	5,808 67	256,292	393,376

Nonsegregable Charges:

Amount chargeable to disability insurance administration as a proportionate amount of salary cost of personnel included in Unemployment Insurance budget who perform general housekeeping functions.

731 62 57,704 81,327

Charge for Wage Record Functions:

Amount chargeable to disability insurance administration as a share of salary cost of personnel included in Unemployment Insurance budget who perform wage record functions.

- 32,880 82,618

Charges for Contributions Functions:

Amount chargeable to Disability Insurance Administration as an allocated share of salary cost of personnel included in Unemployment Insurance budget who perform tax collection and account keeping functions.

6,615 04 123,042 127,942

Charges for Compensable Leave Applicable to Above Items

647 48 44,038 66,471

Totals, Salaries and Wages

13,802 81 513,956 751,734

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE UNEMPLOYMENT ADMINISTRATION FUND

Federal Aid:

Grants under Social Security Act—Title III, and Servicemen's Readjustment Act—Title V	\$6,682,739 08	\$9,165,641	\$9,238,277
Grants Under Wagner-Peyser Act—Employment Service Administration	-	3,707,901	6,158,270
TOTALS, REVENUE	6,682,739 08	12,873,542	15,396,547

FOR THE UNEMPLOYMENT COMPENSATION
DISABILITY FUND

Worker Contributions	\$140,346 84	\$50,511,420	\$47,784,000
Pro rata administrative charge to employers using voluntary plans, as provided by Section 460 of the Unemployment Insurance Act	-	19,192	32,901
Interest on balance deposited with the United States Treasurer to the credit of the Unemployment Trust Fund	-	1,750,757	1,969,435
Totals, Revenues	140,346 84	52,281,369	49,786,336

FOR THE DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

Interest, penalties, and fines	\$556,163 31	\$616,807	\$600,000
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STATEMENT OF UNBUDGETED SURPLUS

Unemployment Administration Fund

Estimated unbudgeted surplus, July 1, 1947		Nil
Estimated revenue for fiscal year 1947-1948		\$15,396,547
Total		15,396,547
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$14,832,297	
Contributions to State Employees' Retirement Fund	564,250	
Total proposed expenditures		15,396,547
Estimated unbudgeted surplus June 30, 1948		Nil

DEPARTMENT OF EMPLOYMENT—Continued

STATEMENT OF UNBUDGETED SURPLUS

Unemployment Compensation Disability Fund

Estimated unbudgeted surplus, July 1, 1947		\$126,550,614
Invested and in State Treasury	\$23,631,741	
In Unemployment Trust Fund	102,918,873	
Estimated revenue for fiscal year 1947-1948		49,786,336
Total		176,336,950
Less proposed expenditures for fiscal year 1947-1948:		
Support	2,444,423	
Contributions to State Employees' Retirement Fund	79,049	
Benefit payments	36,643,655	
Total proposed expenditures		39,167,127
Estimated unbudgeted surplus, June 30, 1948		137,169,823
Invested and in State Treasury	32,281,515	
In Unemployment Trust Fund	104,888,308	

STATEMENT OF UNBUDGETED SURPLUS

Department of Employment Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$1,064,366
Estimated revenue for fiscal year 1947-1948		600,000
Total		1,664,366
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$200	
Interest on refunds and judgments	120,000	
Total proposed expenditures		120,200
Estimated unbudgeted surplus, June 30, 1948		1,544,166

FISCAL AFFAIRS
BOARD OF CONTROL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$10,194 51	\$11,500	\$11,935	+\$435
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

Salaries and wages:						
1	1	1	Positions now authorized	\$3,040 00	\$5,070	\$4,970
			1947-1948 Merit salary adjustments	-	-	30
<u>1</u>	<u>1</u>	<u>1</u>	Totals, Salaries and Wages	3,040 00	5,070	5,000
			Operating expenses	7,150 63	6,350	6,790
			Equipment	3 88	80	145
			TOTALS	10,194 51	11,500	11,935

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member—(1) per diem	\$25 00 day	\$750	
-	1	1	Secretary	295 (15) 355	3,720	
1	-	-	Senior Stenographer-Clerk			
-	-	-	Temporary help	(-)	(750)	500
1	1	1	Totals, Positions Now Authorized	3,040 00	5,070	4,970
			1947-1948 Merit Salary Adjustments	-	-	30
1	1	1	Totals, Salaries and Wages	3,040 00	5,070	5,000

OPERATING EXPENSES

Office	204 59	225	225
Printing	87 43	100	100
Traveling	120 70	300	300
Postage	167 80	200	200
Telephone and telegraph	10 88	25	25
Services of accountants in auditing refund and other claims	4,359 23	5,000	5,940
Services of Local Allocations Division	2,200 00	500	-
Totals, Operating Expenses	7,150 63	6,350	6,790

EQUIPMENT—OFFICE

Office—additional	3 88	80	25
Office—replacement	-	-	120
Totals, Equipment	3 88	80	145

Office at Sacramento

FISCAL AFFAIRS
STATE CONTROLLER
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
General Activities:				
Administration	\$44,418 74	\$55,785	\$63,556	+\$7,771
Accounting Division	111,752 50	135,656	166,065	+30,409
Audits and Disbursements Division	155,697 68	197,627	235,866	+38,239
Inheritance and Gift Tax Division	210,058 20	254,493	278,644	+24,151
Tax Collection Division	58,530 28	66,384	71,212	+4,828
County Budgets and Reports Division	12,363 41	17,665	17,290	-375
Totals, General Activities	592,820 81	727,610	832,633	+105,023
Tax-Deeded Lands Division (supplemental appropriation due to deficiency in Redemption Tax Fund)	-	-	112,335	+112,335
Audit of Special Appropriations for Aid to Local Government:				
Veterans Housing	-	17,945	21,763	+3,818
Local Postwar Public Works Plans and Sites	2,570 00	4,110	23,262	+19,152
Local Postwar Construction	202 35	2,820	98,531	+95,711
Totals, Audit of Special Appropriations for Aid to Local Government	2,772 35	24,875	143,556	+118,681
Amounts payable from Postwar Unemployment and Construction Fund	-202 35	-2,820	-121,793	*+118,973
Net Totals	2,570 00	22,055	21,763	-292
TOTAL EXPENDITURES	595,390 81	749,665	966,731	+217,066

REVENUES				
Taxes:				
Inheritance Tax	13,938,388 45	17,500,000	15,000,000	-2,500,000
Gift Tax (transferred from Gift Tax Fund)	575,139 35	900,000	600,000	-300,000
Miscellaneous	1,719 45	2,000	1,000	-1,000
S.R.A. Restitutions (transferred from S.R.A. Restitution Fund)	226,066 76	-	-	-
TOTAL REVENUES	14,741,314 01	18,402,000	15,601,000	-2,801,000

POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND				
EXPENDITURES				
Audit of Special Appropriations for Aid to Local Government:				
Local Postwar Public Works Plans and Sites	-	-	\$23,262	+\$23,262
Local Postwar Construction	\$202 35	\$2,820	98,531	+95,711
TOTAL EXPENDITURES	202 35	2,820	121,793	+118,973

MOTOR VEHICLE FUEL FUND				
EXPENDITURES				
Support, Motor Vehicle Fuel Tax Refund Division	\$98,356 03	\$118,298	\$147,725	+\$29,427
Contributions to State Employees' Retirement Fund	4,900 00	5,643	6,443	+800
TOTAL EXPENDITURES	103,256 03	123,941	154,168	+30,227

FISCAL AFFAIRS
STATE CONTROLLER—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
REDEMPTION TAX FUND				
EXPENDITURES				
Support, Tax-Deeded Lands Division	\$172,960 02	\$190,403	\$197,986	+ \$7,583
Supplemental appropriation from General Fund due to deficit in Redemption Tax Fund	-	-	-112,335	-112,335
Net Totals, Support	\$172,960 02	\$190,403	\$85,651	-104,752
Contributions to State Employees' Retirement Fund	8,507 94	10,500	11,025	+ 525
NET TOTAL EXPENDITURES	181,467 96	200,903	96,676	-104,227
 REVENUES				
Redemption Fees from Tax-Deeded Property	104,155 25	100,000	75,000	-25,000
 STATE CONTROLLER S.R.A. RESTITUTIONS FUND				
EXPENDITURES				
Support	\$38,192 37	\$29,017	*	-\$29,017
Contributions to State Employees' Retirement Fund	1,594 38	1,454	*	-1,454
TOTAL EXPENDITURES	39,786 75	30,471	*	-30,471
 REVENUES				
Restitutions from recipients of relief	97,269 39	65,800	*15,000	-50,800
Transfers to the General Fund	-226,066 76	-	-	-
NET TOTAL, REVENUES	-128,797 37	65,800	15,000	-50,800
 ALIEN LAND LAW FUND				
REVENUES				
Sales and rentals of escheated alien property	\$16,963 00	126,200	77,000	-\$49,200
Transfers to School Land Fund	-8,481 50	-63,100	-38,500	-24,600
NET TOTAL, REVENUES†	8,481 50	63,100	38,500	-24,600
 GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$920,103 90	\$1,107,800	\$1,339,368	+\$231,568
REVENUES	14,725,153 39	18,630,900	15,729,500	-2,901,400

* It is recommended that this function be discontinued June 30, 1947, since prospective restitutions thereafter do not warrant the cost of their collection. It is also recommended that the fund be abolished and the balance transferred to the General Fund.

† These revenues are apportioned to the counties in which the property is located. See Payments and Grants to Local Government—For Other Purposes.

STATE CONTROLLER—Continued

General Activities

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

188	199	198	Salaries and wages:			
			Positions now authorized	\$496,321 54	\$604,210	\$608,570
			Estimated salary savings	-	-21,160	-14,155
			1947-1948 Merit salary adjustments	-	-	6,880
-	-	22	Proposed new positions	-	-	52,490
188	199	220	Totals, Salaries and Wages	496,321 54	583,050	653,785
			Operating expenses	87,147 26	115,650	126,282
			Equipment	9,352 01	28,910	52,566
			TOTALS	592,820 81	727,610	832,633

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Controller	\$833 00	\$10,000	
1	1	1	Deputy State Controller	615(20)735	8,820	
1	1	1	Deputy State Controller	600 00	7,200	
1	1	1	Secretary to State Controller	265(15)325	3,540	
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,400	
1	2	1	Intermediate Clerk	160(10)200	2,400	
1	1	1	Senior File Clerk	190(10)230	2,760	
1	1	1	Junior Clerk	140(10)170	2,040	
3	3	3	Janitor	150(10)190	6,840	
-	-	-	Seasonal help	(624 50)	(525)	650
11	12	11	Totals, Positions Now Authorized	37,056 76	47,915	46,650
			Estimated Salary Savings	-	-1,360	-980
			1947-48 Merit Salary Adjustments	-	-	190
-	-	1	Proposed New Positions:			
			Intermediate Clerk	160(10)200	2,400	
11	12	12	Totals, Salaries and Wages	37,056 76	46,555	48,260

OPERATING EXPENSES

Office	1,393 63	1,200	1,400
Printing	539 28	750	780
Traveling	670 79	2,600	2,800
Telephone and telegraph	1,078 24	1,100	1,300
Postage	332 00	900	950
Automobile	1,115 12	1,940	2,165
Freight, cartage, and express	129 15	175	175
Bond premiums	35 00	50	40
Totals, Operating Expenses	5,293 21	8,715	9,610

EQUIPMENT

Office—replacement	409 15	340	808
Office—additional	177 15	175	628
Automobile—replacement	1,482 47	-	1,750
Automobile—additional	-	-	2,500
Totals, Equipment	2,068 77	515	5,686

TOTALS, ADMINISTRATION

44,418 74	55,785	63,556
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STATE CONTROLLER—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ACCOUNTING DIVISION					
SALARIES AND WAGES			SALARY RANGE		
Administration:					
1	1	1	Chief of Division	\$495(20)595	\$7,140
1	1	1	Assistant Chief of Division	405(20)485	5,820
1	1	1	Senior Legal Stenographer	200(10)240	2,760
Internal and Revolving Fund Audit:					
1	1	1	Senior Accountant	345(20)425	5,100
1	1	1	Accountant-Auditor, Grade 1	240(10)280	3,240
Financial Analysis and Reports:					
3	3	3	Semi-Senior Accountant	280(15)340	12,060
Control Accounts:					
1	1	1	Supervisor of Control Accounts	325(15)385	4,620
-	1	1	Supervising Account Clerk, Grade 1	250(15)310	3,720
1	-	-	Bookkeeper, Grade 2	230(10)270	-
1	1	1	Bookkeeper, Grade 1	200(10)240	2,760
2	2	2	Claim Auditor	220(10)260	5,880
1	1	1	Senior Account Clerk	200(10)240	2,880
3	3	3	Bookkeeping Machine Operator	170(10)210	6,600
4	5	5	Key Punch Operator, Grade 2	160(10)200	12,000
Revenue Certification:					
1	1	1	Revenue Certification Clerk	265(15)325	3,900
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520
1	1	1	Intermediate Clerk	160(10)200	2,400
Unclaimed Property:					
1	1	1	Auditor, Grade 2	280(15)340	4,080
1	1	1	Semi-Senior Accountant	280(15)340	3,360
1	1	1	Intermediate Clerk	160(10)200	2,400
-	1	1	Intermediate Typist-Clerk	160(10)200	2,040
Departmental Accounting:					
1	1	1	Accounting Officer, Grade 3	345(20)425	4,620
1	1	1	Bookkeeper, Grade 2	230(10)270	3,000
1	1	1	Bookkeeper, Grade 1	200(10)240	2,880
1	1	1	Senior Account Clerk	200(10)240	2,880
2	2	2	Intermediate Account Clerk	160(10)200	4,680
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520
1	1	1	Intermediate Clerk	160(10)200	2,280
1	1	1	Junior Clerk	140(10)170	1,680
-	-	-	Seasonal help	(1,947 63)	(575) 1,200
36	38	38	Totals, Positions Now Authorized	97,878 17	118,540 121,020
Estimated Salary Savings				-	-5,000 -3,350
1947-1948 Merit Salary Adjustments				-	- 1,390
Proposed New Positions:					
Financial Analysis and Reports:					
-	-	1	Accountant-Auditor, Grade 1	250(15)310	3,000
-	-	-	Senior Accountant (Reclassification of one Semi-Senior Accountant)	345(20)425	300
Control Accounts:					
-	-	1	Bookkeeper, Grade 2	230(10)270	2,760
-	-	1	Claim Auditor	220(10)260	2,640
-	-	1	Junior Clerk	140(10)170	1,680
-	-	-	Semi-Senior Accountant	280(15)340	-
-	-	-	(Reclassification of one Supervising Account Clerk, Grade 1)	280(15)340	120
-	-	-	Tabulating Machine Operator		
-	-	-	(Reclassification of one Key Punch Operator, Grade 2)	170(10)210	120
Revenue Certification:					
-	-	1	Accountant-Auditor, Grade 1	240(10)280	3,000
-	-	-	Senior Account Clerk		
-	-	-	(Reclassification of one Intermediate Clerk)	200(10)240	120

STATE CONTROLLER—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ACCOUNTING DIVISION						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions—Continued						
Unclaimed Property:						
-	-	1	Unclaimed Property Officer	\$345(20)425		\$4,140
-	-	2	Intermediate Typist-Clerk (intermittent)	160(10)200		2,500
Departmental Accounting:						
-	-	1	Supervising Investigator (to Dec. 31, 1947)	235		1,410
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Clerk)	200(10)240		120
36	38	47	Totals, Salaries and Wages	97,878 17	113,540	140,970
OPERATING EXPENSES						
			Office	5,254 14	5,250	6,960
			Printing	3,317 25	7,600	7,435
			Traveling	1,923 77	2,000	3,440
			Telephone and telegraph	461 32	450	525
			Postage	634 92	850	1,000
			Automobile	11 93	50	450
			Freight, cartage, and express	38 18	50	50
			Bond premiums	110 00	165	130
			Totals, Operating Expenses	11,751 51	16,415	19,990
EQUIPMENT						
			Office—replacement	1,956 80	3,836	564
			Office—additional	166 02	1,865	3,141
			Automobile—additional	-	-	1,400
			Totals, Equipment	2,122 82	5,701	5,105
TOTALS, ACCOUNTING DIVISION				111,752 50	135,656	166,065
AUDITS AND DISBURSEMENTS DIVISION						
SALARIES AND WAGES				SALARY RANGE		
Administration:						
1	-	-	Deputy State Controller	\$615(20)735		-
-	1	1	Chief, Division of Audits and Disbursements	535(20)655		\$6,420
2	-	-	Assistant Deputy State Controller	405(20)485		-
-	1	1	Assistant Chief, Division of Audits and Disbursements	405(20)485		5,820
1	1	1	Senior Clerk	190(10)230		2,760
1	1	1	Intermediate Typist-Clerk	160(10)200		2,040
Audits:						
2	2	2	Supervising Claim Auditor	295(10)355		8,520
-	3	2	Claim Reviewer	250(15)310		7,080
8	7	7	Claim Auditor	220(10)260		21,840
1	1	1	Senior Account Clerk	200(10)240		2,640
1	2	2	Intermediate Account Clerk	160(10)200		4,320
1	1	1	Senior Clerk	190(10)230		2,640
1	1	1	Intermediate Clerk	160(10)200		2,280
1	1	1	Intermediate Typist-Clerk	160(10)200		2,400
1	1	1	Intermediate File Clerk	160(10)200		2,400
1	1	1	Bookkeeping Machine Operator	170(10)210		2,520
6	6	6	Calculating Machine Operator	160(10)200		13,680

FISCAL AFFAIRS
STATE CONTROLLER—Continued
General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
AUDITS AND DISBURSEMENTS DIVISION					
SALARIES AND WAGES—Continued					
Disbursements:					
1	1	1	Supervisor of Disbursements	\$325 (15) 385	\$4,620
1	1	1	Supervising Bookkeeping Machine Operator	200 (10) 240	2,880
8	8	8	Bookkeeping Machine Operator	170 (10) 210	19,440
1	1	1	Supervising Typist-Clerk, Grade 1	230 (10) 270	3,240
9	9	9	Intermediate Typist-Clerk	160 (10) 200	19,320
9	9	9	Intermediate Clerk	160 (10) 200	21,120
2	2	2	Junior Clerk	140 (10) 170	3,960
3	3	3	Intermediate File Clerk	160 (10) 200	6,960
1	1	1	Laborer	150 (10) 190	2,280
-	-	-	Seasonal Help	(2,469 57)	(1,575)
63	65	64	Totals, Positions Now Authorized	146,304 11	175,045
Estimated Salary Savings			-	-\$3,000	-\$2,975
1947-1948 Merit Salary Adjustments			-	-	1,970
Proposed New Positions:					
Audits:					
-	-	1	Claim Reviewer	\$250 (15) 310	3,000
-	-	1	Claim Auditor	220 (10) 260	2,640
-	-	1	Calculating Machine Operator	160 (10) 200	1,920
Disbursements:					
-	-	1	Bookkeeping Machine Operator	170 (10) 210	2,040
-	-	1	Intermediate File Clerk	160 (10) 200	1,920
-	-	1	Intermediate Clerk	160 (10) 200	1,920
-	-	1	Intermediate Typist-Clerk	160 (10) 200	1,920
63	65	71	Totals, Salaries and Wages	146,304 11	172,045
OPERATING EXPENSES					
Office			2,546 92	2,550	3,150
Printing			4,341 20	13,555	13,650
Traveling			327 44	350	390
Telephone and telegraph			492 95	500	500
Postage			580 00	1,000	1,100
Automobile			65 63	-	-
Freight, cartage, and express			274 33	300	350
Bond premiums			75 65	80	57
Alterations and repairs			-	250	-
Totals, Operating Expenses			8,704 12	18,585	19,197
EQUIPMENT					
Office—replacement			96 41	4,947	20,982
Office—additional			593 04	2,050	8,252
Totals, Equipment			689 45	6,997	29,234
TOTALS, AUDITS AND DISBURSEMENTS DIVISION					
			155,697 68	197,627	235,866

STATE CONTROLLER—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INHERITANCE AND GIFT TAX DIVISION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Inheritance Tax Attorney	\$535(20)655		\$7,860
3	3	3	Deputy Inheritance Tax Attorney	365(20)445		16,020
11	11	11	Assistant Deputy Inheritance Tax Attorney	295(15)355		46,680
1	1	1	Inheritance Tax Accountant-Attorney	385(20)465		5,100
1	1	1	Supervising Account Clerk, Grade 1	250(15)310		3,720
1	1	1	Inheritance Tax Investigator	220(10)260		3,120
2	2	2	Auditor, Grade 2	280(15)340		7,620
2	2	2	Accountant-Auditor, Grade 1	240(10)280		6,480
-	1	1	Semi-Senior Accountant	280(15)340		4,080
-	1	1	Inheritance Tax Interviewer	200(10)240		2,400
-	1	1	Bookkeeper, Grade 2	230(10)270		3,000
6	5	5	Senior Account Clerk	200(10)240		14,040
1	1	1	Intermediate Account Clerk	160(10)200		2,400
11	11	11	Senior Legal Stenographer	200(10)240		30,840
3	2	2	Intermediate Legal Stenographer	170(10)210		4,920
2	3	3	Intermediate Stenographer-Clerk	170(10)210		6,840
1	1	1	Senior File Clerk	190(10)230		2,760
1	2	2	Intermediate File Clerk	160(10)200		4,320
6	6	6	Intermediate Typist-Clerk	160(10)200		13,200
-	1	1	Junior Typist-Clerk	140(10)170		1,680
2	3	3	Intermediate Clerk	160(10)200		6,360
3	3	3	Junior Clerk	140(10)170		5,400
-	-	-	Seasonal help	(5,852 45)	(2,100)	2,100
58	63	63	Totals, Positions Now Authorized	160,717 68	197,685	200,940
			Estimated Salary Savings	-	-6,000	-3,300
			1947-1948 Merit Salary Adjustments	-	-	2,570
			Proposed New Positions:			
-	-	1	Intermediate File Clerk	160(10)200		1,920
-	-	3	Intermediate Typist-Clerk	160(10)200		5,760
-	-	-	Office Manager (Reclassification of one Supervising Account Clerk, Grade 1)	325(15)385		180
-	-	-	Senior Inheritance and Gift Tax Examiner (Reclassification of one Semi-Senior Accountant)	345(20)425		300
-	-	-	Inheritance and Gift Tax Examiner (Reclassification of two Auditors, Grade 2; one Accountant-Auditor, Grade 1; and four Senior Account Clerks)	295(15)355		2,860
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Account Clerk)	200(10)240		120
58	63	67	Totals, Salaries and Wages	160,717 68	191,685	211,350
OPERATING EXPENSES						
			Office	2,956 86	3,100	4,700
			Printing	5,112 95	6,705	7,055
			Traveling	3,057 56	4,200	4,200
			Telephone and telegraph	3,565 05	3,750	4,000
			Postage	3,402 03	3,600	3,780
			Automobile	610 42	930	1,295
			Freight, cartage, and express	328 21	400	400
			Rent	20,725 44	22,650	24,025
			Books and periodicals	967 93	1,500	1,800
			Court filing fees and costs	288 75	600	650
			Witness fees	1,558 10	3,400	3,000
			Bond Premiums	37 50	100	75
			Conference	2,705 03	3,000	3,500
			Totals, Operating Expenses	45,315 83	53,935	58,480

FISCAL AFFAIRS
STATE CONTROLLER—Continued
General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
INHERITANCE AND GIFT TAX DIVISION— (Continued)					
EQUIPMENT					
			\$202 36	\$2,255	\$1,215
			3,217 51	3,510	5,974
			604 82	600	750
			-	-	875
			-	2,508	-
			4,024 69	8,873	8,814
Totals, Equipment					
TOTALS, INHERITANCE AND GIFT TAX DIVISION			210,058 20	254,493	278,644
TAX COLLECTION DIVISION					
SALARIES AND WAGES					
SALARY RANGE					
1	1	1	\$345 (20) 425		\$5,100
6	6	6	240 (10) 280		20,160
2	1	1	250 (15) 310		2,880
2	3	3	200 (10) 240		8,040
3	4	4	170 (10) 210		8,640
1	1	1	160 (10) 200		2,400
1	1	1	160 (10) 200		2,400
1	1	1	160 (10) 200		2,280
1	1	1	160 (10) 200		2,160
-	-	-	(416 67)	(325)	400
18	19	19	46,737 48	53,125	54,460
Totals, Positions Now Authorized					
Estimated Salary Savings			-	-4,000	-2,650
1947-1948 Merit Salary Adjustments			-	-	540
Proposed New Positions:					
-	-	1	140 (10) 170		1,680
18	19	20	46,737 48	49,125	54,030
Totals, Salaries and Wages					
OPERATING EXPENSES					
			322 09	400	465
			771 94	980	980
			3,162 46	3,750	4,000
			840 12	850	900
			873 50	900	945
			2,402 15	2,565	2,860
			7 13	15	15
			3,285 36	3,285	3,285
			121 50	115	100
			-	25	50
			11,786 25	12,885	13,600
Totals, Operating Expenses					
EQUIPMENT					
			-	2,860	125
			-	614	832
			6 55	900	2,625
			6 55	4,374	3,582
Totals, Equipment					
TOTALS, TAX COLLECTION DIVISION			58,530 28	66,384	71,212

STATE CONTROLLER—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
COUNTY BUDGETS AND REPORTS DIVISION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$435(20)535		\$5,940
1	1	1	Financial Data Compiler	280(15)340		4,080
-	-	1	Senior Account Clerk	200(10)240		2,400
<u>2</u>	<u>2</u>	<u>3</u>	Totals, Positions Now Authorized	7,627 34	11,900	12,420
			Estimated Salary Savings	-	-1,800	-900
			1947-1948 Merit Salary Adjustments	-	-	220
<u>2</u>	<u>2</u>	<u>3</u>	Totals, Salaries and Wages	7,627 34	10,100	11,740
OPERATING EXPENSES						
			Office	62 50	500	600
			Printing	2,988 36	3,110	3,415
			Traveling	499 90	590	590
			Telephone and telegraph	126 99	150	150
			Postage	275 00	325	325
			Automobile	343 59	415	300
			Bond premiums	-	25	25
			Totals, Operating Expenses	4,296 34	5,115	5,405
EQUIPMENT						
			Office—replacement	139 81	850	-
			Office—additional	299 92	300	145
			Automobile—additional	-	1,300	-
			Totals, Equipment	439 73	2,450	145
TOTALS, COUNTY BUDGETS AND REPORTS DIVISION				12,363 41	17,665	17,290

FISCAL AFFAIRS
STATE CONTROLLER—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Taxes:			
Inheritance Tax	\$13,938,388 45	\$17,500,000	\$15,000,000
Gift Tax (transferred from Gift Tax Fund)	575,139 35	900,000	600,000
Miscellaneous Taxes	1,719 45	2,000	1,000
SRA Restitutions (transferred from SRA Restitutions Fund)	226,066 76	-	-
Totals, General Fund	14,741,314 01	18,402,000	15,601,000
FOR THE ALIEN LAND LAW FUND			
Rentals from escheated alien property (net)	\$955 00	\$2,000	\$2,000
Sales of property	16,008 00	124,200	75,000
Totals, Alien Land Law Fund	16,963 00	126,200	77,000
Revenues apportioned to School Land Fund	-8,481 50	-63,100	-38,500
Net totals, Alien Land Law Fund	8,481 50	63,100	38,500
FOR THE REDEMPTION TAX FUND			
Redemption fees, tax-deeded land	\$104,155 25	\$100,000	\$75,000
FOR THE STATE CONTROLLER S. R. A. RESTITUTIONS FUND			
Restitutions from former recipients of relief	\$97,269 39	\$65,800	\$15,000
Transfers to General Fund	-226,066 76	-	-
Net Totals, Revenue	-128,797 37	65,800	15,000
FOR THE SCHOOL LAND FUND*			
Transfers from the Alien Land Law Fund	8,481 50	63,100	38,500

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL AND POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
2	10	10	Positions now authorized	\$1,507 33	\$21,710	\$27,960
			Estimated salary savings	-	-3,500	-2,375
			1947-1948 Merit salary adjustments	-	-	370
-	-	23	Proposed new positions	-	-	64,380
2	10	33	Totals, Salaries and Wages	1,507 33	18,210	90,335
Operating expenses				-	3,595	36,060
Equipment				1,265 02	3,070	17,161
TOTALS				2,772 35	24,875	143,556
General Fund				2,570 00	22,055	21,763
Postwar Unemployment and Construction Fund				202 35	2,820	121,793
VETERANS HOUSING (Chapter 29, Stats. 1946, 1st Extraordinary Session)						
SALARIES AND WAGES				SALARY RANGE		
-	2	2	Claim Auditor	\$220(10)260		\$5,280
-	2	2	Auditor, Grade 2	280(15)340		6,720
-	1	1	Accountant-Auditor, Grade 1	240(10)280		2,880
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
-	6	6	Totals, Positions Now Authorized	-	11,280	16,920
Estimated Salary Savings						-300
-	6	6	Totals, Salaries and Wages	-	11,280	16,620
OPERATING EXPENSES						
Office				-	20	50
Printing				-	20	50
Traveling				-	3,000	4,070
Telephone and telegraph				-	20	50
Postage				-	10	25
Automobile				-	500	750
Bond premiums				-	25	38
Totals, Operating Expenses				-	3,595	5,033
EQUIPMENT						
Office—additional				-	1,670	110
Automobile—additional				-	1,400	-
Totals, Equipment				-	3,070	110
TOTALS, VETERANS HOUSING				-	17,945*	21,763*

* General Fund.

FISCAL AFFAIRS

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
LOCAL POSTWAR PUBLIC WORKS PLANS AND SITES (Chapter 47, Stats. 1944, 4th Extraordinary Session)					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Auditor, Grade 2		\$3,360
1	1	1	Accountant-Auditor, Grade 1		3,360
1	2	2	Totals, Positions Now Authorized		1,470 00
			Estimated Salary Savings		6,110
			1947-1948 Merit Salary Adjustments		-2,000
			Proposed New Positions:		-1,400
-	-	1	Semi-Senior Accountant		150
-	-	1	Accountant-Auditor, Grade 1		280(15)340
-	-	1	Claim Auditor		240(10)280
					220(10)260
1	2	5	Totals, Salaries and Wages		1,470 00
					6,110
					14,350
OPERATING EXPENSES					
Office			-	-	\$200
Printing			-	-	50
Travel			-	-	5,130
Telephone and telegraph			-	-	50
Postage			-	-	25
Automobile			-	-	864
Freight, cartage, and express			-	-	25
Bond premiums			-	-	5
Totals, Operating Expenses			-	-	6,349
EQUIPMENT					
Office—additional			-	-	1,163
Automobile—additional			1,100 00	-	1,400
Totals, Equipment			1,100 00	-	2,563
TOTALS, LOCAL POSTWAR PUBLIC WORKS PLANS AND SITES			2,570 00*	4,110*	23,262**

* General Fund

** Postwar Unemployment and Construction Fund.

STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
LOCAL POSTWAR CONSTRUCTION PROGRAM (Chapter 20, Stats. 1946, 1st Extraordinary Session)						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Senior Account Clerk	\$200(10)240		\$2,400
1	1	1	Intermediate Typist-Clerk	160(10)200		1,920
1	2	2	Totals, Positions Now Authorized	37 33	\$4,320	\$4,320
			Estimated Salary Savings		-1,500	-675
			1947-1948 Merit Salary Adjustments			220
Proposed New Positions:						
-	-	1	Senior Accountant	345(20)425		4,140
-	-	3	Semi-Senior Accountant	280(15)340		10,080
-	-	5	Accountant-Auditor, Grade 1	240(10)280		14,400
-	-	2	Claim Reviewer	250(15)310		6,000
-	-	4	Claim Auditor	220(10)260		10,560
-	-	1	Senior Account Clerk	200(10)240		2,400
-	-	1	Intermediate Account-Clerk	160(10)200		1,920
-	-	2	Intermediate Stenographer-Clerk	170(10)210		4,080
-	-	1	Intermediate Typist-Clerk	160(10)200		1,920
1	2	22	Totals, Salaries and Wages	37 33	2,820	59,365
OPERATING EXPENSES						
			Office	-	-	800
			Printing	-	-	100
			Travel	-	-	21,600
			Telephone and telegraph	-	-	250
			Postage	-	-	125
			Automobile	-	-	1,728
			Freight, cartage, and express	-	-	50
			Bond premiums	-	-	25
			Totals, Operating Expenses	-	-	24,678
EQUIPMENT						
			Office—additional	165 02	-	8,888
			Automobile—additional	-	-	5,600
			Totals, Equipment	165 02	-	14,488
TOTALS, LOCAL POSTWAR CONSTRUCTION PROGRAM				202 35	†2,820	†98,531

† Postwar Unemployment and Construction Fund.

STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MOTOR VEHICLE FUEL FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
28	30	30	Positions now authorized	\$68,430 20	\$81,575	\$83,110
-	-	-	Estimated salary savings	-	-3,200	-1,600
-	-	-	1947-1948 Merit salary adjustments	-	-	590
-	-	5	Proposed new positions	-	-	14,760
28	30	35	Totals, Salaries and Wages	68,430 20	78,375	96,860
Operating expenses				27,046 05	34,033	39,105
Equipment				2,879 78	5,890	11,760
TOTALS				98,356 03	118,298	147,725
ANALYSIS BY FUNCTION AND OBJECT						
MOTOR VEHICLE FUEL TAX REFUND DIVISION						
SALARIES AND WAGES						
				SALARY RANGE		
1	1	1	Chief of Division	\$280(15)340		\$4,080
6	6	6	Investigator	240(10)280		20,160
2	2	2	Supervising Account Clerk, Grade 1	250(15)310		7,440
5	5	5	Senior Account Clerk	200(10)240		14,160
2	2	2	Intermediate Account Clerk	160(10)200		4,800
1	-	-	Clerk-Typist	160(10)200		-
2	2	2	Bookkeeping Machine Operator	170(10)210		4,560
-	1	1	Claim Auditor	220(10)260		3,000
3	3	3	Calculating Machine Operator	160(10)200		6,960
2	2	2	Intermediate Stenographer-Clerk	170(10)210		4,680
1	1	1	Intermediate File Clerk	160(10)200		2,280
1	2	2	Intermediate Clerk	160(10)200		4,680
2	2	2	Junior Clerk	140(10)170		3,960
-	1	1	Janitor	0 89(06)1 13 hr.		1,200
-	-	-	Seasonal help	(2,332 50)	(950)	1,150
28	30	30	Totals, Positions Now Authorized	68,430 20	81,575	83,110
Estimated Salary Savings				-	-3,200	-1,600
1947-1948 Merit Salary Adjustments				-	-	590
Proposed New Positions:						
-	-	1	Supervising Investigator	310(15)370		3,720
-	-	3	Investigator	240(10)280		8,640
-	-	1	Senior Account Clerk	200(10)240		2,400
28	30	35	Totals, Salaries and Wages	68,430 20	78,375	96,860
OPERATING EXPENSES						
Office				994 17	1,850	1,900
Printing				1,057 28	1,095	1,095
Traveling				3,697 19	3,510	6,500
Telephone and telegraph				475 48	500	550
Postage				2,217 49	2,600	2,860
Automobile				2,405 53	2,790	4,300
Freight, cartage, and express				21 55	75	100
Rent				2,250 00	3,000	3,000
Bond premiums				25 00	75	60
Pro rata general fiscal administration				13,257 36	17,600	17,600
Pro rata Personnel Board's services				645 00	938	1,140
Totals, Operating Expenses				27,046 05	34,033	39,105
EQUIPMENT						
Office—replacement				1,020 56	2,590	2,005
Office—additional				659 22	600	1,530
Automobile—replacement				-	2,700	2,625
Automobile—additional				1,200 00	-	5,600
Totals, Equipment				2,879 78	5,890	11,760

STATE CONTROLLER—Continued

Tax-deeded Lands Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1946-47 Fiscal Year
45-46	46-47	47-48			
REDEMPTION TAX FUND					
RECAPITULATION BY OBJECT					
50	57	53			
			Salaries and wages:		
			Positions now authorized	\$135,990 17	\$153,885
			Estimated salary savings	-	—8,000
			1947-1948 Merit salary adjustments	-	2,655
			Proposed new positions	-	-
50	57	53	Totals, Salaries and Wages	135,990 17	145,885
			Operating expenses	36,303 73	40,995
			Equipment	666 12	3,523
			TOTALS	172,960 02	197,986
ANALYSIS BY FUNCTION AND OBJECT					
TAX-DEEDED LANDS DIVISION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief of Division	\$495(20)595	\$7,140
1	1	1	Assistant Chief of Division	405(20)485	5,340
10	10	9	District Manager of Tax-deeded Lands	310(15)370	39,780
3	5	5	Assistant District Manager of Tax-deeded Lands	220(10)260	14,040
1	2	2	Senior Account Clerk	200(10)240	5,760
1	1	1	Intermediate Account Clerk	160(10)200	2,280
-	1	1	Senior Stenographer-Clerk	200(10)240	2,760
3	5	5	Senior Clerk	190(10)230	13,440
11	11	11	Intermediate Clerk	160(10)200	23,880
1	1	1	Intermediate File Clerk	160(10)200	2,400
10	10	10	Intermediate Stenographer-Clerk	170(10)210	23,520
-	1	-	Junior Stenographer-Clerk	140(10)170	-
1	1	1	Intermediate Typist-Clerk	160(10)200	2,400
6	6	5	Junior Typist-Clerk	140(10)170	9,720
1	1	-	Delineator	240(10)280	-
-	-	-	Seasonal help	(993 81)	(3,150)
50	57	53	Totals, Positions Now Authorized	135,990 17	153,885
			Estimated Salary Savings	-	—8,000
			1947-1948 Merit Salary Adjustments	-	2,655
50	57	53	Totals, Salaries and Wages	135,990 17	145,885
OPERATING EXPENSES			764 63	800	860
			Office		
			Printing	1,166 36	1,260
			Traveling	6,849 40	6,570
			Telephone and telegraph	1,090 00	1,150
			Postage	946 52	1,200
			Automobile	4,693 10	5,536
			Freight, cartage, and express	142 30	150
			Rent	8,008 40	8,133
			Bond premiums	85 00	70
			Maps	-	2,500
			Pro rata general fiscal administration	4,006 56	4,608
			Pro rata Attorney General's services	7,500 00	7,500
			Pro rata Personnel Board's services	1,051 46	1,459
			Maintenance of property	-	100
			Totals, Operating Expenses	36 303 73	40,995
EQUIPMENT			36 48	1,945	-
			Office—replacement		
			Office—additional	629 64	1,578
			Automobile—replacement	-	2,275
			Totals, Equipment	666 12	3,523

FISCAL AFFAIRS
STATE CONTROLLER—Continued
 Tax-deeded Lands Division
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	
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STATEMENT OF UNBUDGETED SURPLUS

Redemption Tax Fund

Estimated unbudgeted surplus, July 1, 1947			\$21,676	
Estimated revenue for fiscal year 1947-1948			75,000	
Total				96,676
Less proposed expenditures for fiscal year 1947-1948 :				
Support		\$197,986		
Appropriation from General Fund to meet deficiency		—112,335		
Net Total Support			85,651	
Contributions to State Employees' Retirement Fund			11,025	
Total proposed expenditures				96,676
Estimated unbudgeted surplus June 30, 1948				-

STATE CONTROLLER—Continued

SRA Restitutions Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

STATE CONTROLLER S.R.A. RESTITUTIONS FUND

RECAPITULATION BY OBJECT

11	11	-	Salaries and wages:		
			Positions now authorized	\$27,426 66	\$28,110 -
			Estimated salary savings	-	-6,867 -
11	11	-	Totals, Salaries and Wages	27,426 66	21,243 -
			Operating expenses	10,765 71	7,774 -
			TOTALS	38,192 37	29,017 -

ANALYSIS BY FUNCTION AND OBJECT

S.R.A. RESTITUTIONS DIVISION

SALARIES AND WAGES

				SALARY RANGE	
1	1	-	Supervising Investigator	\$255 00	-
4	4	-	Investigator	226 00-230 00	-
4	4	-	Intermediate Stenographer-Clerk	170 00-200 00	-
2	2	-	Intermediate Typist-Clerk	160 00-180 00	-
-	-	-	Seasonal help	(39 66) (1,050)	-
11	11	-	Totals, Salaries and Wages	27,426 66	28,110 -
			Estimated Salary Savings	-	-6,867 -
11	11	-	Totals, Salaries and Wages	27,426 66	21,243 -

OPERATING EXPENSES

Office	590 38	590 -
Printing	239 24	200 -
Traveling	2,006 31	1,000 -
Telephone and telegraph	461 98	400 -
Postage	2,089 35	1,504 -
Automobile	2,621 10	1,400 -
Freight, cartage, and express	72	-
Rent	1,161 39	1,020 -
Bond premiums	32 25	30 -
Sheriffs' mileage fees	129 50	130 -
Pro rata general fiscal administration	1,433 49	1,500 -
Totals, Operating Expenses	10,765 71	7,774 -

FISCAL AFFAIRS
STATE CONTROLLER—Continued
 S.R.A. Restitutions Division
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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STATEMENT OF UNBUDGETED SURPLUS

State Controller S.R.A. Restitutions Fund

Estimated unbudgeted surplus, July 1, 1947			\$154,969
Estimated revenue for fiscal year 1947-1948			15,000
Total			169,969
Less proposed expenditures for fiscal year 1947-1948:			
Support		-	
Contributions to State Employees' Retirement Fund		-	
Total proposed expenditures			-
Estimated unbudgeted surplus June 30, 1948			*169,969

* It is recommended that this balance be transferred to the General Fund.

STATEMENT OF UNBUDGETED SURPLUS

Alien Land Law Fund

Estimated unbudgeted surplus, July 1, 1947			Nil
Estimated revenue for fiscal year 1947-1948		77,000	
Less transfers to School Land Fund		38,500	
Net Total, Revenues			38,500
Total			38,500
Less apportionments			
To counties †			38,500
Estimated unbudgeted surplus, June 30, 1948			Nil

* A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

† These expenditures are reported under the budget for Payments and Grants to Local Government for other purposes.

FISCAL AFFAIRS
BOARD OF EQUALIZATION
General Activities
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support, General Activities:				
General Administration	\$177,054 27	\$206,906	\$251,028	+\$44,122
Division of Research and Statistics	13,536 58	27,955	32,315	+4,360
Division of Assessment Standards	92,423 76	95,174	107,132	+11,958
Valuation Division	164,905 04	184,501	210,746	+26,245
Motor Transportation License Tax Division:				
Headquarters	86,396 90	107,068	132,126	+25,058
District offices	175,271 67	210,806	281,860	+71,054
Totals, Motor Transportation License Tax Division	261,668 57	317,874	413,986	+96,112
Pro rata charges for services rendered by Sales Tax Division	74,539 00	80,799	72,197	-8,602
Totals, General Activities	784,127 22	913,209	1,087,404	+174,195
Credits for pro rata of general administration and research and statistics chargeable to Motor Fuel Tax Division	-5,340 00	-5,340	-5,790	* +450
Net Totals, General Activities	778,787 22	907,869	1,081,614	+173,745
Support, Retail Sales Tax Division:				
Headquarters	940,903 83	1,131,215	1,386,816	+255,601
District offices	2,227,195 92	2,986,817	4,192,514	+1,205,697
Totals, Retail Sales Tax Division	3,168,099 75	4,118,032	5,579,330	+1,461,298
Credits for services to other divisions	-149,883 99	-162,542	-167,884	* +5,342
Net Totals, Retail Sales Tax Division	3,018,215 76	3,955,490	5,411,446	+1,455,956
Support, Alcoholic Beverage Control Division:				
Headquarters Administration	162,556 65	178,205	203,363	+25,158
Bureau of Tax Assessment	186,102 89	261,471	289,516	+28,045
District Liquor Control offices	982,799 96	1,116,798	1,322,355	+205,557
Pro rata charges for services rendered by Sales Tax Division	68,422 23	74,379	87,260	+12,881
Totals, Alcoholic Beverage Control Division	1,399,881 73	1,630,853	1,902,494	+271,641
TOTAL EXPENDITURES	5,196,884 71	6,494,212	8,395,554	+1,901,342
				* Subtract
REVENUES				
Taxes:				
Gross Premiums Tax on Insurance Companies	13,461,603 24	14,468,000	16,030,000	+1,562,000
Motor Vehicle Transportation License Tax	6,748,532 57	8,300,000	7,400,000	-900,000
Private Car Tax	570,721 54	580,000	620,000	+40,000
Retail Sales and Use Taxes (General Fund's share)	180,340,879 20	233,400,000	237,000,000	+3,600,000
Alcoholic Beverage Taxes:				
Distilled Spirits Excise Tax	18,190,699 82	18,000,000	17,500,000	-500,000
Beer and Wine Excise Tax	3,771,825 93	3,550,000	3,600,000	+50,000
Totals, Taxes	223,084,262 30	278,298,000	282,150,000	+3,852,000
License Fees:				
Motor Vehicle Transportation License Fees	52,430 00	75,000	50,000	-25,000
Liquor License Fees (General Fund's share)	4,489,971 31	4,477,000	4,225,000	-252,000
Retail Sales Tax Permit Fees	120,340 00	120,000	100,000	-20,000
Totals, License Fees	4,662,741 31	4,672,000	4,375,000	-297,000
Miscellaneous	673 97	-	-	-
TOTALS, REVENUES	227,747,677 58	282,970,000	286,525,000	+3,555,000

Office at Sacramento

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
General Activities
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
ALCOHOLIC BEVERAGE CONTROL FUND				
REVENUES				
Liquor License Fees (cities' and counties' shares)	\$4,489,971 31	\$4,477,000	\$4,225,000	—\$252,000
MOTOR VEHICLE FUEL FUND				
EXPENDITURES				
Support, Motor Vehicle Fuel Tax Division :				
Headquarters	\$71,410 37	\$89,954	\$130,923	+ \$40,969
District Offices	105,023 63	134,009	166,935	+ 32,926
Pro rata charges for services rendered by Sales Tax Division	6,922 76	7,364	8,427	+ 1,063
Totals, Support	183,356 76	231,327	306,285	+ 74,958
Contributions to State Employees' Retirement Fund	10,737 60	12,776	14,766	+ 1,990
TOTAL EXPENDITURES	194,094 36	244,103	321,051	+ 76,948
REVENUES				
Taxes :				
Motor Vehicle Fuel Tax	59,201,583 02	70,900,000	76,000,000	+ 5,100,000
Use Fuel Tax	1,856,217 37	2,400,000	2,500,000	+ 100,000
Totals, Taxes	61,057,800 39	73,300,000	78,500,000	+ 5,200,000
Brokers' and Producers' License Fees	17,543 00	19,250	20,000	+ 750
TOTAL REVENUES	61,075,343 39	73,319,250	78,520,000	+ 5,200,750
Transfers to State Highway Fund	—37,617,250 18	—48,607,866	—52,074,000	+ 3,466,134
NET TOTAL REVENUES	23,458,093 21	24,711,384	26,446,000	+ 1,734,616
STATE HIGHWAY FUND				
REVENUES				
Motor Vehicle Fuel Tax (State's and cities' shares)	\$37,617,250 18	\$48,607,866	\$52,074,000	+ \$3,466,134
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$5,390,979 07	\$6,738,315	\$8,716,605	+ \$1,978,290
REVENUES	293,312,992 28	360,766,250	369,270,000	+ 8,503,750

BOARD OF EQUALIZATION—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
186	205	205	Positions now authorized	\$588,438 35	\$722,582	\$727,078
			Estimated salary savings	-	-28,700	-17,550
			1947-1948 Merit salary adjustments	-	-	6,265
-	-	34	Proposed new positions	-	-	86,040
186	205	239	Totals, Salaries and Wages	588,438 35	693,882	801,833
			Operating expenses	190,511 90	205,409	238,883
			Equipment	5,176 97	13,918	46,688
			TOTALS	784,127 22	913,209	1,087,404
ANALYSIS BY FUNCTION AND OBJECT						
GENERAL ADMINISTRATION						
SALARIES AND WAGES						
SALARY RANGE						
Board Members and Staff:						
4	4	4	Board Member	\$833 33		\$40,000
1	1	1	Executive Secretary	785 (20) 925		10,860
-	1	1	Assistant to Secretary	425 (20) 505		5,460
1	1	1	Administrative Assistant	385 (20) 465		5,580
2	2	2	Public Information Officer	295 (15) 355		8,520
1	1	1	Hearing Reporter	250 (15) 310		3,120
4	4	4	Senior Stenographer-Clerk	200 (10) 240		14,040
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Clerk	160 (10) 200		2,400
Legal:						
1	1	1	Consulting Tax Counsel	575 (20) 695		8,340
1	1	1	Associate Tax Counsel	385 (20) 465		4,860
-	1	1	Assistant Counsel	295 (15) 355		3,540
-	1	1	Junior Council	240 (10) 280		3,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		3,000
Accounting:						
1	1	1	Accounting Officer, Grade 4	425 (20) 505		6,060
1	1	1	Bookkeeper, Grade 2	230 (10) 270		3,240
3	3	3	Senior Account Clerk	200 (10) 240		8,400
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Intermediate Account Clerk (four-fifths time)	160 (10) 200		1,728
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
5	4	4	Intermediate Typist-Clerk	160 (10) 200		8,760
4	5	5	Junior Typist-Clerk	140 (10) 170		8,880
-	1	1	Junior Clerk	140 (10) 170		1,890
-	1	1	Junior Typist-Clerk (one-half time)	140 (10) 170		840
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
1	1	1	Supervising Auditor, Grade 1	365 (20) 445		5,340
1	1	1	Supervising Clerk, Grade 2	250 (10) 310		3,720
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
-	-	-	Temporary help	(-)	(500)	740
38	44	44	Totals, Positions Now Authorized	142,075 16	171,062	176,718
			Estimated Salary Savings	-	-2,000	-2,000
			1947-1948 Merit Salary Adjustment	-	-	1,770
Proposed New Positions:						
Board Members and Staff:						
-	-	1	Secretary-Stenographer	230 (10) 270		2,760
-	-	1	Departmental Personnel Officer, Grade 2	425 (20) 505		5,100
-	-	-	Secretary-Stenographer (Reclassification of three Senior Stenographer-Clerks)	230 (10) 270		360
Legal:						
-	-	-	Associate Counsel (Reclassification of one Assistant Counsel)	385 (20) 465		1,080

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL ADMINISTRATION						
SALARIES AND WAGES—Continued						
Accounting :						
-	-	2	Intermediate Account Clerk	\$160 (10) 200		\$3,840
-	-	2	Junior Account Clerk	140 (10) 170		3,360
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of one Bookkeeper, Grade 2)	280 (15) 340		120
-	-	-	Intermediate Clerk (Reclassification of one Junior Typist-Clerk)	160 (10) 200		120
38	44	52	Totals, Salaries and Wages	142,075 16	169,062	196,588
OPERATING EXPENSES						
			Office	738 24	750	750
			Accounting	405 03	400	500
			Printing	1,245 20	326	1,230
			Printing—revenue laws	13,500 00	-	12,000
			Traveling	8,658 90	9,000	11,000
			Telephone and telegraph	4,254 17	4,300	4,525
			Postage	272 43	300	400
			Automobile	3,700 00	3,918	3,862
			Office alterations	-	-	575
			Rent	11,132 76	11,862	15,215
			Totals, Operating Expenses	43,906 73	30,856	50,057
			Reimbursement from sale of Revenue Laws	-10,000 00	-	-8,000
			Net Totals, Operating Expenses	33,906 73	30,856	42,057
EQUIPMENT						
			Executive—replacement	-	95	110
			Executive—additional	231 82	700	1,331
			Legal—additional	246 05	-	725
			Office—replacement	-	900	565
			Office—additional	93 85	623	269
			Accounting—replacement	-	-	2,640
			Accounting—additional	500 66	-	3,743
			Automobile—replacement	-	2,370	2,900
			Automobile—additional	-	2,300	100
			Totals, Equipment	1,072 38	6,988	12,383
TOTALS, GENERAL ADMINISTRATION				177,054 27	206,906	251,028
DIVISION OF RESEARCH AND STATISTICS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$535 (20) 655		\$7,620
-	1	1	Junior Financial Research Technician	230 (10) 270		2,760
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
1	1	1	Junior Clerk	140 (10) 170		1,680
1	1	1	Intermediate Account Clerk	160 (10) 200		2,280
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160
1	1	1	Junior Statistician	200 (10) 240		2,520
-	-	-	Temporary help	(10 17)	(750)	1,000
6	7	7	Totals, Positions Now Authorized	11,335 76	21,830	22,420
			Estimated Salary Savings	-	-1,200	-600
			1947-1948 Merit Salary Adjustments	-	-	570
Proposed New Positions :						
-	-	-	Assistant Statistician (Reclassification of one Junior Statistician)	280 (15) 340		840
-	-	-	Financial Research Technician (Reclassification of one Junior Financial Research Technician)	345 (20) 425		1,380
6	7	7	Totals, Salaries and Wages	11,335 76	20,630	24,610

BOARD OF EQUALIZATION—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF RESEARCH AND
STATISTICS—Continued

OPERATING EXPENSES

Office	\$114 55	\$295	\$325
Maps and map service	29 00	50	50
Printing	37 60	3,150	4,000
Traveling	370 38	800	850
Telephone and telegraph	177 96	225	250
Postage	21 08	50	50
Automobile	128 60	355	630
Rent	1,235 40	1,235	1,235
Totals, Operating Expenses	2,114 57	6,160	7,390

EQUIPMENT

Executive—additional	-	100	100
Office—additional	-	432	115
Office—replacement	86 25	633	100
Totals, Equipment	86 25	1,165	315

TOTALS, DIVISION OF RESEARCH AND
STATISTICS

13,536 58	27,955	32,315
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DIVISION OF ASSESSMENT STANDARDS

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief of Division	\$575 (20) 695	\$8,340
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,280
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,280
1	1	1	Intermediate Account Clerk	160 (10) 200	2,160
1	1	1	Senior Rural Land Appraiser	425 (20) 505	6,060
1	1	1	Senior Urban Land Appraiser	425 (20) 505	6,060
1	1	1	Senior Petroleum Appraisal Engineer	425 (20) 505	6,060
1	1	1	Associate Valuation Engineer	365 (20) 445	5,340
3	3	3	Delineator	240 (10) 280	9,600
1	1	1	Property Inspector and Appraiser	280 (15) 340	4,080
3	3	3	Associate Real Property Appraiser	365 (20) 445	15,300
1	1	1	Assistant Real Property Appraiser	280 (15) 340	4,080
-	1	1	Junior Real Property Agent	220 (10) 260	2,760
-	-	-	Temporary help	(-)	500
17	18	18	Totals, Positions Now Authorized	72,343 62	77,900
			Estimated Salary Savings	-2,700	-1,350
			1947-1948 Merit Salary Adjustments		375
			Proposed New Positions:		
-	-	-	Senior Valuation Engineer (Reclassification of one Associate Valuation Engineer)	425 (20) 505	120
17	18	18	Totals, Salaries and Wages	72,343 62	77,045

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF ASSESSMENT STANDARDS—Continued

OPERATING EXPENSES

Office	\$766 10	\$719	\$900
Maps and map service	542 28	600	600
Printing	1,492 39	2,286	2,993
Traveling	9,011 38	7,160	11,000
Telephone and telegraph	866 18	875	900
Postage	84 54	85	100
Automobile	3,434 51	2,500	4,000
Freight, cartage, and express	2 03	5	5
Rent	3,166 32	5,409	6,916
Totals, Operating Expenses	19,365 73	19,639	27,414

EQUIPMENT

Executive—additional	-	200	200
Office—replacement	-	-	120
Office—additional	589 59	100	349
Technical—replacement	-	95	-
Technical—additional	79 08	325	254
Automobile—replacement	-	900	1,750
Automobile—additional	45 74	-	-
Totals, Equipment	714 41	1,620	2,673

**TOTALS, DIVISION OF ASSESSMENT
STANDARDS**

92,423 76 95,174 107,132

VALUATION DIVISION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief of Division	\$785 (20) 925	\$11,100
1	1	1	Assistant Chief of Division	575 (20) 695	8,340
1	1	1	Utility Valuation Clerk	240 (10) 280	3,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
2	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,240
2	2	2	Intermediate Account Clerk	160 (10) 200	4,800
4	4	4	Calculating Machine Operator	160 (10) 200	9,600
2	2	2	Key Punch Operator, Grade 2	160 (10) 200	4,680
1	1	1	Key Punch Operator, Grade 1	140 (10) 170	1,800
1	1	1	Supervising Tabulating Machine Operator	200 (10) 240	2,880
1	1	1	Senior Valuation Engineer	425 (20) 505	6,060
10	10	10	Assistant Valuation Engineer	295 (15) 355	41,520
4	5	5	Junior Valuation Engineer	240 (10) 280	16,320
4	4	4	Associate Valuation Engineer	365 (15) 445	21,360
1	1	1	Senior Land Appraiser	425 (20) 505	6,060
1	1	1	Utility Valuation Analyst	335 (15) 395	4,740
-	-	-	Temporary help	(1,520 35) (2,500)	3,200
37	39	39	Totals, Positions Now Authorized	130,755 66	152,860
			Estimated Salary Savings		154,940
			1947-1948 Merit Salary Adjustments	-3,800	-2,100
					610
			Proposed New Positions:		
-	-	3	Junior Valuation Engineer	240 (10) 280	8,640
-	-	-	Accounting Tabulating Machine Supervisor, Grade 1 (Reclassification of one Super- vising Tabulating Machine Operator)	240 (10) 280	120
-	-	-	Key Punch Operator, Grade 2 (Reclassifica- tion of one Key Punch Operator, Grade 1)	160 (10) 200	240
37	39	42	Totals, Salaries and Wages	130,755 66	149,060
					162,450

BOARD OF EQUALIZATION—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

VALUATION DIVISION—Continued

OPERATING EXPENSES

Office	\$340 57	\$355	\$375
Maps and map service	3,118 98	1,110	2,000
Printing	3,172 50	3,912	3,983
Traveling	6,567 29	7,600	15,000
Telephone and telegraph	625 78	630	700
Postage	156 14	160	200
Automobile	1,467 10	2,205	1,955
Freight, cartage, and express	6 00	10	10
Rent	10,668 84	10,669	10,669
Tabulating machine rentals	8,142 31	7,500	10,000
Totals, Operating Expenses	34,265.51	34,151	44,892
Reimbursements for tabulating machine services	—1,542 50	—130	—130
Net Totals, Operating Expenses	32,723 01	34,021	44,762

EQUIPMENT

Executive—additional	16 91	100	165
Office—replacement	-	725	110
Office—additional	1,406 90	195	885
Technical—additional	2 56	400	624
Automobile—replacement	-	-	1,750
Totals, Equipment	1,426 37	1,420	3,534

TOTALS, VALUATION DIVISION

164,905 04	184,501	210,746
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MOTOR TRANSPORTATION LICENSE

TAX DIVISION

HEADQUARTERS

SALARY AND WAGES

SALARY RANGE

1	1	1	State Transportation Tax Administrator	\$455 (20) 555	\$6,660
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,800
-	2	2	Junior Stenographer-Clerk	140 (10) 170	3,480
-	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
1	1	1	Senior Account Clerk	200 (10) 240	2,760
2	3	3	Intermediate Account Clerk	160 (10) 200	6,720
2	2	2	Senior Clerk	190 (10) 230	5,520
2	3	3	Intermediate Clerk	160 (10) 200	6,480
6	7	7	Junior Clerk	140 (10) 170	12,840
2	2	2	Junior Clerk (one-half time)	140 (10) 170	1,680
4	4	4	Intermediate Typist-Clerk	160 (10) 200	8,880
4	4	4	Junior Typist-Clerk	140 (10) 170	7,320
-	1	1	Supervising File Clerk, Grade 1	230 (10) 270	2,760
2	1	1	Intermediate File Clerk	160 (10) 200	2,040
1	-	-	Clerk-Typist	160 (10) 200	-
2	2	2	Bookkeeping Machine Operator	170 (10) 200	5,040
2	2	2	Auditor, Grade 3	335 (15) 395	9,480
-	-	-	Temporary help	(483 20)	560
35	40	40	Totals, Positions Now Authorized	70,496 11	95,310
					96,500

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
General Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MOTOR TRANSPORTATION LICENSE						
TAX DIVISION						
HEADQUARTERS						
SALARY AND WAGES—Continued				SALARY RANGE		
			Estimated Salary Savings	-	—\$5,000	—\$2,900
			1947-1948 Merit Salary Adjustments	-	-	1,550
			Proposed New Positions:			
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	2	Junior Clerk	140 (10) 170		3,360
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	-	Supervising Auditor, Grade 1	365 (20) 445		120
			(Reclassification of one Auditor, Grade 3)			
-	-	-	Supervising Clerk, Grade 1	230 (10) 270		120
			(Reclassification of one Senior Clerk)			
-	-	-	Senior File Clerk (Reclassification of one			
			Supervising File Clerk, Grade 1)	190 (10) 230		—600
35	40	45	Totals, Salaries and Wages	70,496 11	90,310	104,150
OPERATING EXPENSES						
			Office	293 24	300	300
			Printing	3,607 33	5,092	6,998
			Traveling	859 69	860	975
			Telephone and telegraph	1,196 04	1,200	1,250
			Automobile	318 75	345	595
			Freight, cartage, and express	1 85	5	165
			Office alterations	-	-	1,200
			Rent	8,560 80	8,561	8,561
			Totals, Operating Expenses	14,837 70	16,363	20,044
EQUIPMENT						
			Executive—additional	-	50	-
			Office—replacement	-	95	4,258
			Office—additional	1,063 09	250	3,552
			Auditing—additional	-	-	122
			Totals, Equipment	1,063 09	395	7,932
TOTALS, HEADQUARTERS				86,396 90	107,068	132,126
DISTRICT OFFICES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Senior Stenographer-Clerk	\$200 (10) 240		\$2,880
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,600
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,280
2	2	2	Supervising Auditor, Grade 2	405 (20) 485		11,640
2	2	2	Auditor, Grade 3	335 (15) 395		9,480
20	20	20	Auditor, Grade 2	280 (15) 340		80,520
10	12	12	Accountant-Auditor, Grade 1	240 (10) 280		38,400
2	3	3	Supervising Investigator, Grade 1	265 (15) 325		10,800
12	12	12	Investigator, Grade 1	210 (10) 250		33,000
53	57	57	Totals, Positions Now Authorized	161,432 04	204,905	198,600
			Estimated Salary Savings	-	—14,000	—8,600
			1947-1948 Merit Salary Adjustments	-	-	1,390
			Proposed New Positions:			
-	-	1	Auditor, Grade 2	280 (15) 340		3,360
-	-	5	Accountant-Auditor, Grade 1	240 (10) 280		14,400
-	-	8	Investigator, Grade 1	210 (10) 250		20,160
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	1	Junior Account Clerk	140 (10) 170		1,680
-	-	-	Auditor, Grade 3			
			(Reclassification of two Auditors, Grade 2)	335 (15) 395		240
53	57	75	Totals, Salaries and Wages	161,432 04	190,905	236,990

BOARD OF EQUALIZATION—Continued

General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
45-46	46-47	47-48	1945-46	1946-47	1947-48
			Fiscal Year	Fiscal Year	Fiscal Year

MOTOR TRANSPORTATION LICENSE

TAX DIVISION

DISTRICT OFFICES—Continued

OPERATING EXPENSES

Office	\$217 48	\$265	\$275
Printing	4 87	20	22
Traveling	7,066 67	7,620	9,500
Telephone and telegraph	1,755 56	1,805	2,151
Automobile	1,656 24	2,580	4,450
Office alterations	-	-	280
Rent	2,324 34	5,281	8,341
Totals, Operating Expenses	13,025 16	17,571	25,019

EQUIPMENT

Office—replacement	-	515	3,289
Office—additional	791 97	915	5,176
Auditing—replacement	-	-	30
Auditing—additional	-	-	1,581
Automobile—replacement	-	900	2,625
Automobile—additional	22 50	-	7,150
Totals, Equipment	814 47	2,330	19,851

TOTALS, DISTRICT OFFICES

175,271 67 210,806 281,860

PRO RATA CHARGES FOR SERVICES

RENDERED BY RETAIL SALES

TAX DIVISION

OPERATING EXPENSES

Auditing and investigation	37,489 89	41,240	22,000
Printing	1,281 05	1,281	1,537
Office	2,317 42	2,318	2,781
Cashier	3,700 42	4,070	4,070
Mailing	5,302 29	5,832	5,832
Building	4,452 53	4,898	5,028
Tabulating	-	-	3,156
Postage	7,579 77	7,580	10,233
Automobile	4,476 21	4,923	4,923
Freight and express	91 41	91	95
Rental	5,933 03	6,575	9,800
Office alterations	-	-	750
Addressograph	1,760 40	1,836	1,836
Dexigraph	68 58	69	70
Press clippings	86 00	86	86

TOTALS, PRO RATA CHARGES FOR SERVICES

RENDERED BY RETAIL SALES TAX
DIVISION

74,539 00 80,799 72,197

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
1010	1304	1304	Positions now authorized	\$2,752,641 25	\$4,019,985	\$4,055,520
			Estimated salary savings	-	—414,800	—226,400
			1947-1948 Merit salary adjustments	-	-	53,630
-	-	424	Proposed new positions	-	-	924,025
1010	1304	1728	Totals, Salaries and Wages	2,752,641 25	3,605,185	4,806,775
			Operating expenses	394,697 06	480,527	595,495
			Equipment	21,895 86	33,454	178,194
TOTALS				3,169,234 17	4,119,166	5,580,464
Reimbursements for Services Rendered						
Other Departments				—1,134 42	—1,134	—1,134
NET TOTALS				3,168,099 75	4,118,032	5,579,330
ANALYSIS BY FUNCTION AND OBJECT						
HEADQUARTERS						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
1	1	1	Sales Tax Administrator	\$615 (20) 735		\$8,100
-	1	1	Associate Sales Tax Administrator	535 (20) 655		7,860
1	1	1	Administrative Aid	280 (15) 340		3,360
1	1	1	Senior Stenographer—Clerk	200 (10) 240		2,640
Legal:						
1	1	1	Tax Counsel	475 (20) 575		5,940
1	1	1	Associate Tax Counsel	385 (20) 465		4,860
-	1	1	Senior Assistant Tax Counsel	295 (15) 355		3,720
3	3	3	Senior Stenographer-Clerk	200 (10) 240		8,520
-	1	1	Senior Law and Legislative Reference Librarian	220 (10) 260		2,640
Auditing:						
1	1	1	Principal Sales Tax Auditor	475 (20) 575		6,900
2	2	2	Supervising Auditor, Grade 2	405 (20) 485		11,640
4	5	5	Supervising Auditor, Grade 1	365 (20) 445		25,740
12	14	14	Auditor, Grade 3	335 (15) 395		64,920
19	19	19	Auditor, Grade 2	280 (15) 340		76,620
33	33	33	Accountant-Auditor, Grade 1	240 (10) 280		107,880
2	4	4	Junior Accountant-Auditor	180 (10) 220		10,080
3	3	3	Intermediate Clerk	160 (10) 200		6,960
1	1	1	Junior Clerk	140 (10) 170		1,800
2	2	2	Senior Account Clerk	200 (10) 240		5,520
17	17	17	Intermediate Account Clerk	160 (10) 200		39,480
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		11,880
12	12	12	Intermediate Typist-Clerk	160 (10) 200		26,160
-	1	1	Junior Typist-Clerk	140 (10) 170		1,680
8	8	8	Calculating Machine Operator	160 (10) 200		17,040
2	2	2	Photocopyist	170 (10) 210		5,040
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
Out of State Auditing:						
1	1	1	Supervising Auditor, Grade 1	365 (20) 445		5,340
4	4	4	Auditor, Grade 3	335 (15) 395		18,600
2	3	3	Out of State Auditor	280 (15) 340		10,980
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
General Office:						
1	1	1	Office Manager	385 (20) 465		5,580
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEADQUARTERS						
SALARIES AND WAGES—Continued				SALARY RANGE		
Collections :						
1	1	1	Supervisor of Collections	\$365 (20) 445		\$5,100
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310		7,440
1	1	1	Senior Account Clerk	200 (10) 240		2,760
9	10	10	Intermediate Account Clerk	160 (10) 200		23,280
1	2	2	Intermediate Clerk	160 (10) 200		4,320
1	1	1	Junior Account Clerk	140 (10) 170		1,680
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,960
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,800
Cashier :						
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,720
1	1	1	Senior Account Clerk	200 (10) 240		2,760
14	14	14	Intermediate Account Clerk	160 (10) 200		31,200
4	4	4	Junior Account Clerk	140 (10) 170		6,840
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	2	2	Junior Typist-Clerk	140 (10) 170		3,360
1	1	1	Intermediate Clerk	160 (10) 200		2,160
2	2	2	Junior Clerk	140 (10) 170		3,720
1	1	1	Bank Posting Machine Operator	160 (10) 200		2,400
Tabulating :						
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
1	1	1	Senior Account Clerk	200 (10) 240		2,880
6	6	6	Intermediate Account Clerk	160 (10) 200		12,720
-	1	1	Junior Account Clerk	140 (10) 170		1,680
-	1	1	Intermediate Clerk	160 (10) 200		2,160
6	6	6	Junior Clerk	140 (10) 170		10,920
1	1	1	Junior Stenographer-Clerk	140 (10) 170		2,040
1	-	-	Clerk-Typist	160 (10) 200		-
-	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160
1	1	1	Supervising Tabulating Machine Operator	200 (10) 240		2,760
2	2	2	Tabulating Machine Operator	170 (10) 210		4,440
2	2	2	Junior Tabulating Machine Operator	140 (10) 170		3,600
6	6	6	Key Punch Operator, Grade 2	160 (10) 200		12,720
3	3	3	Key Punch Operator, Grade 1	140 (10) 170		5,040
2	2	2	Calculating Machine Operator	160 (10) 200		4,800
Mailing :						
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
1	1	1	Senior Clerk	190 (10) 230		2,760
-	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
5	5	5	Intermediate Clerk	160 (10) 200		11,160
1	1	1	Junior Clerk (one-half time)	140 (10) 170		840
11	10	10	Junior Clerk	140 (10) 170		19,080
1	1	1	Junior Typist-Clerk	140 (10) 170		2,040
Filing :						
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Clerk	160 (10) 200		2,400
-	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	1	1	Junior Typist-Clerk (one-half time)	140 (10) 170		960
2	2	2	Supervising File Clerk, Grade 1	230 (10) 270		6,480
4	4	4	Senior File Clerk	190 (10) 230		10,800
18	18	18	Intermediate File Clerk	160 (10) 200		40,800
25	29	29	Junior Clerk	140 (10) 170		54,120
3	3	3	Junior Clerk (one-half time)	140 (10) 170		2,580
Addressograph :						
1	1	1	Supervising Addressograph Operator	180 (10) 220		2,640
6	6	6	Addressing Machine Operator	140 (10) 170		12,600

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 Retail Sales Tax Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEADQUARTERS						
SALARIES AND WAGES—Continued				SALARY RANGE		
Permit:						
1	1	1	Supervising Clerk, Grade 1	\$230 (10) 270		\$3,240
1	5	5	Intermediate Clerk	160 (10) 200		10,200
10	10	10	Junior Clerk	140 (10) 170		18,120
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
4	4	4	Intermediate Typist-Clerk	160 (10) 200		9,000
1	1	1	Intermediate Account Clerk	160 (10) 200		2,280
Building:						
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
1	2	2	Intermediate Stock Clerk	160 (10) 200		4,680
1	1	1	Intermediate Clerk	160 (10) 200		2,160
1	1	1	Junior Clerk	140 (10) 170		1,920
-	1	1	Duplicating Machine Operator	140 (10) 170		2,040
1	1	1	Women's Rest Room Attendant	150 (10) 190		2,280
Accounts Receivable:						
1	1	1	Intermediate Account Clerk	160 (10) 200		1,920
2	2	2	Junior Clerk	140 (10) 170		3,600
1	1	1	Calculating Machine Operator	160 (10) 200		2,040
1	1	1	Key Punch Operator, Grade 2	160 (10) 200		1,920
1	1	1	Adding Machine Operator	140 (10) 170		2,040
Clerical Pool:						
-	10	10	Junior Clerk	140 (10) 170		16,800
-	-	-	Overtime	(4,406 08)	(-)	-
-	-	-	Temporary help	(650 81)	(1,000)	1,000
335	373	373	Totals, Positions Now Authorized	750,980 50	978,445	992,200
Estimated Salary Savings				-	-64,800	-35,400
1947-1948 Merit Salary Adjustments				-	-	16,130
Proposed New Positions:						
Executive:						
-	-	-	Associate Administrative Analyst (Reclassification of one Administrative Aid)	345 (20) 425		300
Legal:						
-	-	2	Senior Assistant Tax Counsel	295 (15) 355		7,080
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Associate Tax Counsel (Reclassification of one Senior Assistant Tax Counsel)	385 (20) 465		755
Auditing:						
-	-	1	Auditor, Grade 3	335 (15) 395		4,020
-	-	5	Auditor, Grade 2 (two, full year; three, six months)	280 (15) 340		11,760
-	-	10	Accountant-Auditor, Grade 1 (four, full year; six, six months)	240 (10) 280		20,160
-	-	14	Junior Accountant-Auditor (seven, full year; seven, six months)	180 (10) 220		22,680
-	-	3	Calculating Machine Operator	160 (10) 200		5,760
-	-	3	Intermediate Typist-Clerk	160 (10) 200		5,760
-	-	-	Auditor, Grade 2 (Reclassification of four Accountant-Auditors, Grade 1)	280 (15) 340		720
-	-	-	Intermediate Clerk (Reclassification of one Junior Clerk)	160 (10) 200		240

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEADQUARTERS						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions—Continued						
-	-	-	Senior Stenographer-Clerk (Reclassifications of two Intermediate Stenographer-Clerks)	\$200 (10) 240		\$240
-	-	-	Intermediate Typist-Clerk (Reclassification of one Junior Typist-Clerk)	160 (10) 200		120
-	-	-	Senior Account Clerk (Reclassification of five Intermediate Account Clerks)	200 (10) 240		600
Out-of-State Auditing:						
-	-	3	Out-of-State Auditor	280 (15) 340		10,080
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
Collections:						
-	-	1	Senior Account Clerk	200 (10) 240		2,400
Cashier:						
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	2	Junior Account Clerk	140 (10) 170		3,360
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
-	-	-	Senior Clerk (Reclassification of one Intermediate Stenographer-Clerk)	190 (10) 230		120
Tabulating:						
-	-	-	Intermediate Account Clerk (Reclassification of one Adding Machine Operator)	160 (10) 200		120
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Clerk and one Intermediate Account Clerk)	200 (10) 240		120
-	-	-	Accounting Tabulating Machine Supervisor Grade 1 (Reclassification of one Supervising Tabulating Machine Operator)	230 (10) 270		480
Mailing:						
-	-	4	Junior Clerk	140 (10) 170		6,720
-	-	-	Supervising Clerk, Grade 1 (Reclassification of one Senior Clerk)	230 (10) 270		120
Filing:						
-	-	1	Senior File Clerk	190 (10) 230		2,280
-	-	6	Intermediate File Clerk	160 (10) 200		11,520
-	-	-	Senior File Clerk (Reclassification of one Intermediate File Clerk)	190 (10) 230		120
-	-	-	Intermediate File Clerk (Reclassification of two Junior Clerks)	160 (10) 200		240
Addressograph:						
-	-	2	Addressing Machine Operator	140 (10) 170		3,360
-	-	-	Supervising Clerk, Grade 1 (Reclassification of one Supervising Addressograph Operator)	230 (10) 270		120
Permits:						
-	-	3	Junior Clerk	140 (10) 170		5,040
-	-	-	Supervising Clerk, Grade 2 (Reclassification of one Supervising Clerk, Grade 1)	250 (15) 310		120
335	373	437	Totals, Salaries and Wages	750,980 50	913,645	1,107,605

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 Retail Sales Tax Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
HEADQUARTERS—Continued					
OPERATING EXPENSES					
Office			\$14,031 12	\$17,971	\$23,322
Cashier			1,152 39	1,400	1,865
Tabulating equipment rental			11,647 63	15,366	17,166
Mailing			764 22	900	1,000
Building			559 46	750	750
Printing			40,997 91	56,186	70,000
Traveling			1,780 44	2,000	2,500
Traveling (out-of-state audits)			14,039 89	16,000	5,360
Telephone and telegraph			2,515 87	2,600	3,000
Postage			36,322 25	37,050	42,300
Automobile			1,370 16	1,641	1,641
Freight, cartage, and express			838 75	900	1,060
Rent			44,181 92	44,298	47,120
Dexigraph supplies			5,922 72	6,400	8,000
Addressograph			1,354 81	1,600	1,750
Newspaper clippings			405 75	425	450
Membership in Federation of Tax Administrators			1,000 00	1,000	2,000
Totals, Operating Expenses			178,885 29	206,487	229,284
Reimbursements for service to Motor Transportation Tax Division			-	-	-756
Net Totals, Operating Expenses			178,885 29	206,487	228,528
EQUIPMENT					
Executive—additional			-	100	505
Legal—additional			38 88	375	972
Auditing and Investigation—replacement			-	1,075	4,885
Auditing and Investigation—additional			1,053 69	425	3,076
General Office—replacement			-	665	28,870
General Office—additional			11,079 89	9,577	12,109
Automobile—replacement			-	-	1,400
Totals, Equipment			12,172 46	12,217	51,817
TOTALS, HEADQUARTERS			942,038 25	1,132,349	1,387,950
Reimbursement for services rendered other depart- ments			-1,134 42	-1,134	-1,134
NET TOTALS, HEADQUARTERS			940,903 83	1,131,215	1,386,816

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	District Tax Administrator, Grade 2	\$475 (20) 575		\$6,660
12	12	12	District Tax Administrator, Grade 1	435 (20) 535		77,040
1	-	-	Administrative Assistant	385 (20) 465		-
1	1	1	Senior Assistant Tax Counsel	295 (15) 355		3,720
1	1	1	Secretary-Stenographer	230 (10) 270		3,240
14	14	14	Senior Stenographer-Clerk	200 (10) 240		38,280
50	53	52	Intermediate Stenographer-Clerk	170 (10) 210		123,720
5	8	8	Junior Stenographer-Clerk	140 (10) 170		14,400
2	2	2	Senior Account Clerk	200 (10) 240		5,280
14	22	22	Intermediate Account Clerk	160 (10) 200		47,520
2	3	3	Junior Account Clerk	140 (10) 170		5,640
1	1	1	Senior Typist-Clerk	190 (10) 230		2,280
23	36	36	Intermediate Typist-Clerk	160 (10) 200		75,360
5	11	11	Junior Typist-Clerk	140 (10) 170		19,800
3	3	3	Senior File Clerk	190 (10) 230		8,040
10	12	12	Intermediate File Clerk	160 (10) 200		26,160
1	1	1	Senior Information Clerk	190 (10) 230		2,760
5	5	5	Senior Clerk	190 (10) 230		13,440
14	19	19	Intermediate Clerk	160 (10) 200		42,240
5	9	9	Junior Clerk	140 (10) 170		16,200
3	3	3	Senior Cashier-Clerk	200 (10) 240		8,640
5	7	7	Assistant Cashier-Clerk	160 (10) 200		15,600
7	8	8	Calculating Machine Operator	160 (10) 200		18,000
4	4	4	Telephone Operator	160 (10) 200		9,120
-	1	1	Senior Stock Clerk	190 (10) 230		2,280
-	1	1	Intermediate Stock Clerk	160 (10) 200		1,920
1	1	1	Women's Rest Room Attendant	150 (10) 190		2,280
1	1	1	Janitor	150 (10) 190		2,280
4	4	4	Supervising Auditor, Grade 2	405 (20) 485		23,280
21	26	26	Supervising Auditor, Grade 1	365 (20) 445		136,920
46	55	55	Auditor, Grade 3	335 (15) 395		253,680
238	276	276	Auditor, Grade 2	280 (15) 340		1,087,200
48	150	151	Accountant-Auditor, Grade 1	240 (10) 280		458,280
3	3	3	Supervising Investigator, Grade 3	325 (15) 385		13,500
4	6	6	Supervising Investigator, Grade 2	310 (15) 370		25,200
13	14	14	Supervising Investigator, Grade 1	265 (15) 325		51,720
102	117	117	Investigator	210 (10) 250		331,120
5	40	40	Junior Accountant-Auditor	180 (10) 220		89,520
-	-	-	Temporary help	(-)	(-)	1,000
675	931	931	Totals, Positions Now Authorized	2,001,660 75	3,041,540	3,063,320
			Estimated Salary Savings	-	-350,000	-191,000
			1947-1948 Merit Salary Adjustments	-	-	37,500

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
-	-	14	Auditor, Grade 3 (6 full year, 8 six months)	\$335 (15) 395		\$40,200
-	-	63	Auditor, Grade 2 (30 full year, 33 six months)	280 (15) 340		156,240
-	-	129	Accountant-Auditor, Grade 1 (54 full year, 75 six months)	240 (10) 280		263,520
-	-	22	Junior Accountant-Auditor (10 full year, 12 six months)	180 (10) 220		34,560
-	-	2	Supervising Investigator, Grade 1	265 (15) 325		6,360
-	-	55	Investigator	210 (10) 250		138,600
-	-	2	Senior Account Clerk	200 (10) 240		4,800
-	-	1	Senior Typist-Clerk	190 (10) 230		2,280
-	-	1	Supervising Calculating Machine Operator	190 (10) 230		2,280
-	-	6	Senior Clerk	190 (10) 230		13,680
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	39	Intermediate Typist-Clerk	160 (10) 200		74,880
-	-	4	Intermediate Clerk	160 (10) 200		7,720
-	-	5	Intermediate File Clerk	160 (10) 200		9,600
-	-	3	Intermediate Account Clerk	160 (10) 200		5,760
-	-	2	Calculating Machine Operator	160 (10) 200		3,840
-	-	2	Assistant Cashier-Clerk	160 (10) 200		3,840
-	-	1	Telephone Operator	160 (10) 200		1,920
-	-	6	Junior Typist-Clerk	140 (10) 170		10,080
-	-	1	Junior Account-Clerk	140 (10) 170		1,680
-	-	-	Supervising Auditor, Grade 2 (Reclassification of one Supervising Auditor, Grade 1)	405 (20) 485		240
-	-	-	Auditor, Grade 3 (Reclassification of one Auditor, Grade 2)	335 (15) 395		120
-	-	-	Auditor, Grade 2 (Reclassification of two Accountant-Auditor, Grade 1)	280 (15) 340		360
-	-	-	Accountant-Auditor, Grade 1 (Reclassification of one Intermediate Account Clerk)	240 (10) 280		610
-	-	-	Supervising Investigator, Grade 2 (Reclassification of three Supervising Investigator, Grade 1)	310 (15) 370		540
-	-	-	Senior Cashier-Clerk (Reclassification of one Assistant Cashier-Clerk)	200 (10) 240		120
-	-	-	Senior Account Clerk (Reclassification of two Intermediate Account Clerk)	200 (10) 240		240
-	-	-	Senior Stenographer-Clerk (Reclassification of two Intermediate Stenographer-Clerk)	200 (10) 240		240
-	-	-	Senior Clerk (Reclassification of one Intermediate Stenographer-Clerk)	190 (10) 230		120
-	-	-	Intermediate Stenographer-Clerk (Reclassification of one Intermediate Typist-Clerk, one Junior Stenographer-Clerk, one Junior Account Clerk, and one Intermediate Clerk)	170 (10) 210		480
-	-	-	Intermediate Account Clerk (Reclassification of one Junior Account Clerk)	160 (10) 200		120
-	-	-	Intermediate Typist-Clerk (Reclassification of one Junior Clerk and one Junior Stenographer-Clerk)	160 (10) 200		240
675	931	1,291	Totals, Salaries and Wages	2,001,660 75	2,691,540	3,699,170

BOARD OF EQUALIZATION—Continued

Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DISTRICT OFFICES—Continued					
OPERATING EXPENSES					
Office			\$8,862 63	\$9,860	\$10,328
Mailing			908 10	1,035	1,145
Building			3,727 05	6,715	6,800
Printing			2,108 75	2,256	3,208
Traveling			57,135 41	66,200	101,000
Telephone and telegraph			14,818 30	15,085	18,015
Postage			19,732 32	19,975	24,000
Office alterations			-	-	7,600
Automobile			30,612 91	45,819	38,599
Moving			-	-	2,000
Freight, cartage, and express			96 75	105	105
Rent			77,809 55	108,340	156,867
Totals, Operating Expenses			215,811 77	275,390	369,667
Reimbursements for rental of office space			-	-1,350	-2,700
Net Totals, Operating Expenses			215,811 77	274,040	366,967
EQUIPMENT					
Executive—additional			-	-	1,569
Office—replacement			-	3,260	15,192
Office—additional			6,569 46	11,542	39,055
Auditing—replacement			-	300	2,165
Auditing—additional			-	1,100	29,146
Automobile—replacement			2,016 97	3,600	17,450
Automobile—additional			1,136 97	1,435	21,800
Totals, Equipment			9,723 40	21,237	126,377
TOTALS, DISTRICT OFFICES			2,227,195 92	2,986,817	4,192,514
ANALYSIS OF PRO RATA CREDITS FOR SERVICES RENDERED TO OTHER DIVISIONS					
Auditing and investigation			60,557 42	66,661	47,421
Printing			2,779 86	2,780	3,336
Office			4,733 76	4,735	5,680
Cashier			7,295 98	8,127	8,127
Mailing			13,907 29	15,294	15,294
Building			7,482 16	7,968	8,314
Tabulating			-	-	3,156
Postage			19,356 95	19,357	22,472
Automobile			6,152 36	6,601	6,766
Freight, cartage, and express			193 38	193	200
Rent			24,586 61	27,885	40,347
Office alterations			-	-	3,775
Addressograph			2,518 41	2,617	2,667
Dexigraph			2 28	6	10
Press clippings			317 53	318	319
TOTALS, PRO RATA CREDITS FOR SERVICES RENDERED TO OTHER DIVISIONS			149,883 99	162,542	167,884

BOARD OF EQUALIZATION—Continued

Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

GENERAL FUND

RECAPITULATION BY OBJECT

Salaries and wages:						
385	432	432	Positions now authorized	\$1,131,162 11	\$1,371,590	\$1,379,980
			Estimated salary savings	-	-65,000	-42,000
			1947-1948 Merit Salary Adjustments	-	-	11,330
-	-	59	Proposed new positions	-	-	150,600
385	432	491	Totals, Salaries and Wages	1,131,162 11	1,306,590	1,499,910
Operating expenses				260,735 42	293,248	334,609
Equipment				7,984 20	31,015	67,975
TOTALS				1,399,881 73	1,630,853	1,902,494

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Liquor Administrator	\$615 (20) 735	\$8,820
1	1	1	Associate State Liquor Administrator	475 (20) 575	6,900
1	1	1	Tax Counsel	475 (20) 575	5,940
-	1	1	Associate Tax Counsel	385 (20) 465	4,620
-	1	1	Supervising Auditor, Grade 1	365 (20) 445	5,340
1	1	1	Supervising Liquor Control Officer	295 (15) 355	4,080
1	1	1	Liquor Control Officer	220 (10) 260	3,120
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,520
6	6	6	Intermediate Stenographer-Clerk	170 (10) 210	14,400
1	1	1	Junior Stenographer-Clerk	140 (10) 170	1,680
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310	7,440
1	1	1	Senior Account Clerk	200 (10) 240	2,880
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	3,240
1	1	1	Senior Clerk	190 (10) 230	2,520
5	5	5	Intermediate Clerk	160 (10) 200	11,040
11	13	13	Junior Clerk	140 (10) 170	24,240
1	1	1	Senior Cashier-Clerk	200 (10) 240	2,880
1	1	1	Senior File Clerk	190 (10) 230	2,760
2	2	2	Intermediate File Clerk	160 (10) 200	4,320
1	1	1	Senior Information Clerk	190 (10) 230	2,280
3	4	4	Intermediate Typist-Clerk	160 (10) 200	7,800
2	2	2	Billing Machine Operator	160 (10) 200	4,800
3	3	3	Key Punch Operator, Grade 2	160 (10) 200	6,840
-	1	1	Tabulating Machine Operator	170 (10) 210	2,040
-	1	1	Addressing Machine Operator	150 (10) 190	1,800
-	-	-	Temporary help	(2,218 97)	(2,500) 2,500
48	55	55	Totals, Positions Now Authorized	113,156 57	141,080 149,800
			Estimated Salary Savings		-10,000 -5,000
			1947-1948 Merit Salary Adjustments		2,725
			Proposed New Positions:		
-	-	1	Junior Clerk	140 (10) 170	1,680
-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of one Supervising Account Clerk, Grade 1)	280 (15) 340	180
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240	240
48	55	56	Totals, Salaries and Wages	113,156 57	131,080 149,625

BOARD OF EQUALIZATION—Continued

Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
HEADQUARTERS ADMINISTRATION					
—Continued					
OPERATING EXPENSES					
			\$3,289 58	\$3,000	\$3,300
			1,128 63	1,130	1,290
			10,323 29	9,132	12,401
			6,152 52	6,200	6,920
			2,118 92	2,150	2,250
			76 60	100	100
			2,586 32	1,987	2,141
			106 28	110	110
			9,569 65	9,053	9,938
			2,708 12	3,978	3,558
			7,508 46	7,500	7,500
			45,568 37	44,340	49,508
EQUIPMENT					
			7 50	50	100
			-	475	1,368
			3,824 21	460	1,837
			-	1,800	875
			-	-	50
			3,831 71	2,785	4,230
TOTALS, HEADQUARTERS ADMINISTRATION			162,556 65	178,205	203,363
BUREAU OF TAX ASSESSMENT					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Chief of Bureau	\$405 (20) 485	\$5,820
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,760
2	3	3	Intermediate Stenographer-Clerk	170 (10) 210	7,080
-	1	1	Junior Stenographer-Clerk	140 (10) 170	1,680
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
2	3	3	Intermediate Account Clerk	160 (10) 200	6,720
2	2	2	Intermediate File Clerk	160 (10) 200	4,560
-	1	1	Junior Typist-Clerk	140 (10) 170	1,680
-	1	1	Tabulating Machine Operator	170 (10) 210	2,040
4	4	4	Key Punch Operator, Grade 2	160 (10) 200	9,000
1	1	1	Calculating Machine Operator	160 (10) 200	2,400
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,520
2	1	1	Supervising Auditor, Grade 1	365 (20) 445	5,340
8	9	9	Auditor, Grade 3	335 (15) 395	41,760
21	24	24	Auditor, Grade 2	280 (15) 340	96,300
7	20	20	Accountant-Auditor, Grade 1	240 (10) 280	61,560
1	1	1	Supervising Investigator, Grade 1	265 (15) 325	3,900
54	75	75	Totals, Positions Now Authorized	171,024 99	263,360
			Estimated Salary Savings	-	-24,000
			1947-1948 Merit Salary Adjustments	-	2,055
Proposed New Positions:					
-	-	1	Auditor, Grade 2	280 (15) 340	3,360
-	-	2	Accountant-Auditor, Grade 1	240 (10) 280	5,760
-	-	1	Intermediate Typist-Clerk	160 (10) 210	1,920
-	-	-	Supervising Auditor, Grade 1 (Reclassification of two Auditors, Grade 3)	365 (20) 445	240
-	-	-	Auditor, Grade 2 (Reclassification of three Accountant-Auditors, Grade 1)	280 (15) 340	540
-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of one Supervising Account Clerk, Grade 1)	280 (15) 430	180
54	75	79	Totals, Salaries and Wages	171,024 99	239,360
					260,895

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 Alcoholic Beverage Control Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

BUREAU OF TAX ASSESSMENT

—Continued

OPERATING EXPENSES

Office	\$446 58	\$675	\$1,020
Printing	2,159 95	2,527	2,087
Traveling	3,888 72	4,500	6,600
Telephone and telegraph	1,057 78	1,100	1,210
Postage	18 00	25	35
Automobile	189 30	264	1,164
Freight, cartage, and express	1 05	5	5
Rent	3,303 60	4,384	4,605
Tabulating machine rental	3,272 15	3,558	3,558
Office alterations	-	750	250
Totals, Operating Expenses	14,337 13	17,788	20,534

EQUIPMENT

Executive—additional	-	-	93
Office—replacement	-	560	270
Office—additional	740 77	1,163	3,279
Auditing—replacement	-	-	110
Auditing—additional	-	-	1,485
Automobile—replacement	-	2,600	-
Automobile—additional	-	-	2,850
Totals, Equipment	740 77	4,323	8,087

TOTALS, BUREAU OF TAX ASSESSMENT

186,102 89 261,471 289,516

DISTRICT LIQUOR CONTROL OFFICES

SALARIES AND WAGES

SALARY RANGE

12	13	13	District Liquor Control Administrator	\$385 (20) 465	\$70,620
1	1	1	Deputy District Liquor Control Administrator	325 (15) 385	4,620
30	31	31	Supervising Liquor Control Officer	295 (15) 355	129,000
3	3	3	Referee	385 (20) 465	16,740
1	1	1	Assistant Counsel	295 (15) 355	4,080
3	3	3	Hearing Reporter	250 (15) 310	10,800
3	3	3	Senior Stenographer-Clerk	200 (10) 240	8,520
25	29	29	Intermediate Stenographer-Clerk	170 (10) 210	68,280
1	2	2	Junior Stenographer-Clerk	140 (10) 170	3,840
1	1	1	Senior Information Clerk	190 (10) 230	2,760
1	1	1	Intermediate Information Clerk	160 (10) 200	2,400
1	1	1	Senior Account Clerk	200 (10) 240	2,880
2	2	2	Intermediate File Clerk	160 (10) 200	4,680
5	6	6	Intermediate Typist-Clerk	160 (10) 200	13,320
1	1	1	Junior Typist-Clerk	140 (10) 170	2,040
1	2	2	Intermediate Clerk	160 (10) 200	4,800
3	3	3	Junior Clerk	140 (10) 170	5,760
182	191	191	Liquor Control Officer	220 (10) 260	582,840
7	8	8	Special Liquor Investigator	295 (15) 355	33,360
283	302	302	Totals, Position Now Authorized	846,980 55	967,150 971,340

BOARD OF EQUALIZATION—Continued

Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DISTRICT LIQUOR CONTROL OFFICES					
SALARIES AND WAGES—Continued					
				—\$31,000	—\$25,000
					6,550
-	-	3	\$295 (15) 355		10,620
-	-	39	220 (10) 260		102,960
-	-	5	160 (10) 200		9,600
-	-	3	170 (10) 210		6,120
-	-	1	140 (10) 170		1,680
-	-	2	140 (10) 170		3,360
-	-	1	140 (10) 170		1,680
-	-	-			
-	-	-	200 (10) 240		240
-	-	-			
-	-	-	190 (10) 230		120
-	-	-			
-	-	-	170 (10) 210		120
283	302	356	846,980 55	936,150	1,089,390
OPERATING EXPENSES					
			1,685 54	1,930	2,825
			6,235 81	6,845	8,350
			216 96	355	292
			52,895 24	54,950	65,000
			10,238 50	10,425	12,325
			1,093 97	1,180	1,500
			45,293 22	60,338	60,645
			12 33	15	15
					1,075
			14,736 12	21,387	25,280
			132,407 69	157,425	177,307
				—684	-
			132,407 69	156,741	177,307
EQUIPMENT					
					700
				1,625	2,097
			2,258 80	2,982	8,471
				18,000	32,340
			1,152 92	1,300	12,050
			3,411 72	23,907	55,658
TOTALS, DISTRICT LIQUOR CONTROL OFFICES					
			982,799 96	1,116,798	1,322,355

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
 Alcoholic Beverage Control Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED Fiscal Year 1947-48
45-46	46-47	47-48			
PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION					
OPERATING EXPENSES					
			\$21,201 03	\$23,321	\$23,321
Auditing and investigation			1,194 44	1,195	1,434
Printing			2,052 74	2,053	2,463
Office supplies			2,900 29	3,292	3,292
Cashier			7,602 28	8,362	8,362
Mailing			2,635 37	2,635	2,829
Building			10,457 00	10,457	10,457
Postage			1,402 58	1,403	1,543
Automobile			82 48	82	85
Freight, cartage, and express			18,498 78	21,155	30,250
Rental			-	-	2,800
Office alterations			255 81	281	281
Addressograph			12 25	15	15
Dexigraph			207 73	208	208
Press clippings					
TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION			68,502 78	74,459	87,340
Less reimbursements for Dexigraph			-80 55	-80	-80
NET TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION			68,422 23	74,379	87,260

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MOTOR VEHICLE FUEL FUND

RECAPITULATION BY OBJECT

Salaries and wages:

45	54	54	Positions now authorized	\$142,742 90	\$185,650	\$186,320
			Estimated salary savings	-	-8,200	-3,850
			1947-1948 Merit salary adjustments	-	-	1,190
-	-	16	Proposed new positions	-	-	42,840
45	54	70	Totals, Salaries and Wages	142,742 90	177,450	226,500
			Operating expenses	38,712 97	50,138	64,792
			Equipment	1,900 89	3,739	14,993
			TOTALS	183,356 76	231,327	306,285

HEADQUARTERS

SALARIES AND WAGES

SALARY RANGE

1	1	1	Motor Vehicle Fuel Tax Administrator	\$455 (20) 555	\$6,660
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
1	-	-	Intermediate Stenographer-Clerk	170 (10) 210	-
1	1	1	Junior Stenographer-Clerk	140 (10) 170	2,040
3	4	4	Intermediate Typist-Clerk	160 (10) 200	9,120
2	3	3	Junior Typist-Clerk	140 (10) 170	5,640
1	1	1	Intermediate Account Clerk	160 (10) 200	2,400
1	1	1	Intermediate File Clerk	160 (10) 200	2,160
-	1	1	Junior Clerk	140 (10) 170	1,800
1	1	1	Supervising Auditor, Grade 1	365 (20) 445	5,340
3	3	3	Auditor, Grade 2	280 (15) 340	11,880
-	1	1	Accountant-Auditor, Grade 1	240 (10) 280	3,360
-	1	1	Investigator	210 (10) 250	2,640
1	1	1	Internal Combustion Engine Technician	280 (15) 340	3,720
-	-	-	Temporary help	(494 53)	(250) 500
17	21	21	Totals, Positions Now Authorized	48,388 11	62,750 63,020
			Estimated Salary Savings	-	-700 -850
			1947-48 Merit Salary Adjustments	-	- 470

Proposed New Positions:

-	-	4	Accountant-Auditor, Grade 1	240 (10) 280	11,520	
-	-	2	Investigator	210 (10) 250	5,040	
-	-	1	Junior Stenographer-Clerk	140 (10) 170	1,680	
-	-	1	Junior Typist-Clerk	140 (10) 170	1,680	
-	-	2	Junior Clerk	140 (10) 170	3,360	
-	-	-	Supervising Auditor, Grade 2 (Reclassification of one Supervising Auditor, Grade 1)	405 (20) 485	240	
-	-	-	Auditor, Grade 3 (Reclassification of one Internal Combustion Engine Technician)	335 (15) 395	300	
-	-	-	Auditor, Grade 2 (Reclassification of one Accountant-Auditor, Grade 1)	280 (15) 340	180	
-	-	-	Accountant-Auditor, Grade 1 (Reclassification of one Investigator, Grade 1)	240 (10) 280	240	
-	-	-	Supervising Clerk, Grade 1 (Reclassification of two Senior Stenographer-Clerks)	230 (10) 270	240	
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Account Clerk)	200 (10) 240	120	
-	-	-	Senior Stenographer-Clerk (Reclassification of one Typist Clerk)	200 (10) 240	120	
-	-	-	Intermediate Account Clerk (Reclassification of one Junior Clerk)	160 (10) 200	120	
-	-	-	Intermediate Typist-Clerk (Reclassification of one Junior Stenographer-Clerk)	160 (10) 200	120	
17	21	31	Totals, Salaries and Wages	48,388 11	62,050	87,600

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
Motor Vehicle Fuel Tax Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
HEADQUARTERS—Continued					
OPERATING EXPENSES					
			\$401 90	\$545	\$710
			1,408 35	2,000	2,500
			3,014 68	5,000	9,000
			823 53	900	900
			2,249 47	2,628	4,151
			10 25	10	10
			—	—	300
			3,608 39	3,676	3,676
			13 05	200	200
			5,340 00	5,340	5,790
			1,717 44	1,720	1,975
			1,500 00	1,500	1,500
			1,050 93	1,750	2,558
			21,137 99	25,269	33,270
EQUIPMENT					
			—	—	100
			170 89	330	402
			1,713 38	825	2,078
			—	180	998
			—	—	875
			—	1,300	5,600
			1,884 27	2,635	10,053
TOTALS, HEADQUARTERS			71,410 37	89,954	130,923
DISTRICT OFFICES					
SALARIES AND WAGES			SALARY RANGE		
2	2	2	\$170 (10) 210		\$4,800
1	1	1	405 (20) 485		5,820
2	2	2	365 (20) 445		10,680
4	4	4	335 (15) 395		18,960
9	10	10	280 (15) 340		39,360
4	7	7	240 (10) 280		21,600
1	1	1	310 (15) 370		4,440
5	6	6	210 (10) 250		17,640
28	33	33	94,354 79	122,900	123,300
Totals, Positions Now Authorized					
Estimated Salary Savings			—	—7,500	—3,000
1947-1948 Merit Salary Adjustments			—	—	720
Proposed New Positions:					
—	—	3	280 (15) 340		10,080
—	—	2	240 (10) 280		5,760
—	—	1	170 (10) 210		2,040
28	33	39	94,354 79	115,400	138,900
Totals, Salaries and Wages					
OPERATING EXPENSES					
			148 88	330	400
			4,433 79	6,480	8,480
			463 14	550	625
			3,001 29	3,859	5,119
			4 12	5	5
			2,601 00	6,281	8,466
			10,652 22	17,505	23,095
Totals, Operating Expenses					

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DISTRICT OFFICES—Continued

EQUIPMENT

Office—replacement	-	-	\$110
Office—additional	\$16 62	\$204	915
Auditing—additional	-	-	240
Automobile—replacement	-	900	875
Automobile—additional	-	-	2,800
Totals, Equipment	16 62	1,104	4,940
TOTALS, DISTRICT OFFICES	105,023 63	134,009	166,935

PRO RATA CHARGES FOR SERVICES
RENDERED BY SALES TAX DIVISION

OPERATING EXPENSES

Auditing and investigation	1,866 50	2,100	2,100
Printing	304 37	304	365
Office	363 60	364	436
Cashier	695 27	765	765
Mailing	1,002 72	1,100	1,100
Building	394 26	435	457
Postage	1,320 18	1,320	1,782
Automobile	273 57	275	300
Freight, cartage, and express	19 49	20	20
Rent	154 80	155	297
Office alterations	-	-	225
Addressograph	502 20	500	550
Dexigraph	2 00	2	5
Press clippings	23 80	24	25
TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION	6,922 76	7,364	8,427

FISCAL AFFAIRS
BOARD OF EQUALIZATION—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Taxes:			
Gross premiums tax on insurance companies	\$13,461,603 24	\$14,468,000	\$16,030,000
Motor vehicle transportation license tax (transferred from Motor Vehicle Transportation Tax Fund)	6,748,532 57	8,300,000	7,400,000
Private car company tax	570,721 54	580,000	620,000
Retail sales and use taxes (transferred from Retail Sales Tax Fund)	180,340,879 20	233,400,000	237,000,000
Alcoholic beverage taxes (transferred from Alcohol Beverage Control Fund):			
Beer and wine excise tax	3,771,825 93	3,550,000	3,600,000
Distilled spirits excise tax	18,190,699 82	18,000,000	17,500,000
Totals, Taxes	223,084,262 30	278,298,000	282,150,000
License Fees:			
Motor vehicle transportation license fees (transferred from Motor Vehicle Transportation Tax Fund)	52,430 00	75,000	50,000
Liquor license fees (General Fund's share transferred from Alcohol Beverage Control Fund)	4,489,971 31	4,477,000	4,225,000
Retail sales tax permit fees (transferred from Retail Sales Tax Fund)	120,340 00	120,000	100,000
Totals, License Fees	4,662,741 31	4,672,000	4,375,000
Miscellaneous revenue	673 97	-	-
Totals, General Fund	227,747,677 58	282,970,000	286,525,000
FOR THE RETAIL SALES TAX FUND			
Taxes:			
Retail sales and use taxes*	\$180,340,879 20	\$233,400,000	\$237,000,000
License Fees:			
Permit fees	120,340 00	120,000	100,000
Totals, Revenues for Retail Sales Tax Fund	180,461,219 20	233,520,000	237,100,000
Less transfers to General Fund	180,461,219 20	233,520,000	237,100,000
Net Totals, Retail Sales Tax Fund	-	-	-
FOR THE ALCOHOL BEVERAGE CONTROL FUND			
Taxes:			
Beer and wine excise tax	\$3,771,825 93	\$3,550,000	\$3,600,000
Distilled spirits excise tax	18,190,699 82	18,000,000	17,500,000
Totals, Taxes	21,962,525 75	21,550,000	21,100,000
Liquor license fees	8,979,942 62	8,954,000	8,450,000
Totals, Revenue for Alcohol Beverage Control Fund	30,942,468 37	30,504,000	29,550,000
Less transfers to General Fund	26,452,497 06	26,027,000	25,325,000
Net Totals, Alcohol Beverage Control Fund	4,489,971 31	4,477,000	4,225,000
FOR THE MOTOR VEHICLE FUEL FUND			
Taxes:			
Motor vehicle fuel tax (net after refund)	\$59,201,583 02	\$70,900,000	\$76,000,000
Use fuel tax	1,836,217 37	2,400,000	2,500,000
Totals, Taxes	61,057,800 39	73,300,000	78,500,000
License Fees:			
Brokers and producers license fees	17,543 00	19,250	20,000
Totals, Revenues for the Motor Vehicle Fuel Fund	61,075,343 39	73,319,250	78,520,000
Less revenues apportioned to State Highway Fund (two-thirds of net receipts from the motor vehicle fuel tax, after deducting expenses of administration, and total net receipts from the use fuel tax)	37,617,250 18	48,607,866	52,074,000
Net Totals, Motor Vehicle Fuel Fund	23,458,093 21	24,711,384	26,446,000
FOR THE STATE HIGHWAY FUND			
Motor vehicle fuel tax (State's and Cities' share)	37,617,250 18	48,607,866	52,074,000
Totals, Revenues	\$293,312,992 28	\$360,766,250	\$369,270,000

* Includes actual and estimated amounts to be collected by the Controller as a deduction from motor vehicle fuel tax refunds.

BOARD OF EQUALIZATION—Continued

STATEMENT OF UNBUDGETED SURPLUS

Alcohol Beverage Control Fund

Estimated unbudgeted surplus, July 1, 1947, representing one-half of liquor license fees collected from January 1, 1947 to June 30, 1947, to be apportioned to cities and counties in October, 1947		\$2,986,000
Estimated revenue for fiscal year 1947-1948	\$29,550,000	
Less transfers to General Fund	<u>25,325,000</u>	
Net Total Revenue		<u>4,225,000</u>
Total		<u>7,211,000</u>
Less apportionments of liquor license fees to cities and counties, fiscal year 1947-1948		<u>4,394,000</u>
Estimated unbudgeted surplus, June 30, 1948 representing one-half of estimated liquor license fee collections from January 1, 1948 to June 30, 1948, to be apportioned to cities and counties in October, 1948		2,817,000

Motor Vehicle Fuel Fund

Estimated unbudgeted surplus, July 1, 1947, representing revenues for the quarter ending June 30, 1947, reserved for apportionment in August, 1947		\$17,742,000
To county road funds	\$5,704,000	
To State Highway Fund	<u>12,038,000</u>	
Estimated revenue for fiscal year 1947-1948	78,520,000	
Less transfers to State Highway Fund	<u>52,074,000</u>	
Net Total, Revenues		<u>26,446,000</u>
Total		<u>44,188,000</u>
Less proposed expenditures for fiscal year 1947-1948:		
Controller—Motor Vehicle Fuel Tax Refund Division	147,725	
Board of Equalization—Motor Vehicle Fuel Tax Division	306,285	
Contributions to State Employees' Retirement Fund	21,209	
Apportionment to county road funds	<u>24,800,000</u>	
		<u>25,275,219</u>
Total Proposed Expenditures		<u>18,912,781</u>
Estimated unbudgeted surplus, June 30, 1948, representing revenues for the quarter ending June 30, 1948, reserved for apportionment in August, 1948		
To county road funds	6,085,594	
To State Highway Fund	<u>12,827,187</u>	

FISCAL AFFAIRS
DEPARTMENT OF FINANCE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
General Activities :				
Support :				
Administration Division	\$89,099 24	\$112,332	\$163,849	+\$51,517
Accounts and Disbursements Division	58,319 24	88,850	131,958	+43,108
Division of Budgets and Accounts	111,307 03	162,620	237,527	+74,907
Audits Division	252,175 41	352,121	396,322	+44,201
Purchases Division	185,288 04	211,784	249,226	+37,442
War Surplus Property Procurement	15,341 60	117,886	152,125	+34,239
Bureau of Liquidation	22,904 04	21,630	44,770	+23,140
Public Works and Acquisition Division	414 75	10,960	10,275	-685
Division of Service and Supply	22,763 53	20,959	-	-20,959
Totals, Support	757,612 88	1,099,142	1,386,052	+286,910
Amounts Payable from other funds :				
Postwar Employment Reserve	-414 75	-10,960	-	*-10,960
Fair and Exposition Fund	-16,655 70	-33,344	-40,000	†+6,656
Net Totals, Support	740,542 43	1,054,838	1,346,052	+291,214
Other Current Expenses :				
Automobile Liability Insurance	33,027 15	40,000	45,000	+5,000
Official Advertising	8,942 20	6,785	1,500	-5,285
Premiums on Official Bonds	3,107 04	4,000	4,000	-
Reclamation Assessments on State Owned Property	28 46	30	30	-
Painting Portraits of Governors	1,500 00	-	4,500	+4,500
Settling affairs of Delhi Land Settlement Program	34 25	35	-	-35
Distribution of State Documents to Libraries	9,571 93	33,500	23,810	---9,690
Totals, Current Expenses	796,753 46	1,139,188	1,424,892	+285,704
Capital Outlay :				
Construction of Dam and Water Distribution System for State Agencies in Napa County	503,944 04	1,165,693	-	-1,165,693
Totals, General Activities	1,300,697 50	2,304,881	1,424,892	-879,989
Buildings and Grounds Division :				
Support :				
Administration	62,543 30	77,125	97,326	+20,201
Sacramento Buildings	871,422 32	905,811	936,942	+31,131
San Francisco Buildings	217,356 85	233,687	251,665	+17,978
Los Angeles Buildings	264,905 48	432,504	438,963	+6,459
Rented Offices	130,951 98	55,178	-	-55,178
Contributions to State Employees' Retirement Fund	50,470 50	77,844	82,240	+4,396
Totals, Support	1,597,650 43	1,782,149	1,807,136	+24,987
Amounts Payable from Service Revolving Fund Collections ^a	-663,952 60	-648,231	-694,020	†+45,789
Net Totals, Support	933,697 83	1,133,918	1,113,116	-20,802
Other Current Expenses :				
Alterations, Repairs, and Equipment—State Buildings	176,621 99	42,728	310,000	+267,272
Preparation of Historical Dioramas—Sutter's Fort	500 00	1,000	-	-1,000
Purchase of Margaret A. Kelly Historical Collection	4,356 71	-	-	-
Christmas Tree Lighting and Decorations	-	-	100	+100
Maintenance and Operation of Property Acquired for Building Sites ^b	2,689 10	4,075	1,225	-2,850
Totals, Current Expenses	1,117,865 63	1,181,721	1,424,441	+242,720

* Add

† Subtract

^a In accordance with the provisions of Sections 13163, 13164 and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from Special Fund agencies for janitor and maintenance service, and all agencies requesting other special services are deposited in the Service Revolving Fund. After the cost of service rendered and charged to the other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Totals, Support" represent such remaining expenditures.

^bSupported from income appropriated by Chapter 18, Statutes 1944 (Fourth Extra Session). No further appropriation required.

DEPARTMENT OF FINANCE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND—Continued				
Capital Outlay :				
Purchase of Sites for Office Buildings, Garage and Governor's Residence	\$1,116,307 50	\$1,143,777	\$745,000 ^c	—\$398,777
Construction Improvements, Repairs, and Equipment	385,000 00	—	—	—
Totals, Capital Outlay	1,501,307 50	1,143,777	745,000	—398,777
Totals, Buildings and Grounds Division	2,619,173 13	2,325,498	2,169,441	—156,057
Local Allocations Division :				
Administrative Expenses :				
Aid to Local Agencies for Plans and Sites for Postwar Public Works	34,081 95	26,121	34,905	+8,784
Aid to Local Agencies for Postwar Public Works	3,005 17	70,728	90,600	+19,872
Aid to Local Agencies for Emergency Veterans Housing	7,518 15	39,648	49,505	+9,857
Acquisition of Housing at Colleges	—	3,893	2,760	—1,133
Aid to Local Agencies for Civilian Defense Purposes	4,379 39	—	—	—
Totals, Administrative Expenses	48,984 66	140,390	177,770	+37,380
Amounts Payable from Postwar Unemployment and Construction Fund	—3,005 17	—70,728	—125,505	† +54,777
Net Totals, Administrative Expenses	45,979 49	69,662	52,265	—17,397
Capital Outlay :				
Acquisition of Housing Facilities at Colleges	—	245,000	—	—245,000
Totals, Local Allocations Division	45,979 49	314,662	52,265	—262,397
TOTAL EXPENDITURES	3,965,850 12	4,945,041	3,646,598	—1,298,443
				† Subtract
REVENUES				
General Activities	162,473 80	11,695	7,000	—4,695
Buildings and Grounds Division	250,494 17	281,176	282,243	+1,067
Printing Division	—	4,000	1,000	—3,000
TOTAL REVENUES	412,967,97	296,871	290,243	—6,628
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Support :				
Public Works and Acquisition Division	\$414 75	\$10,960	—	—\$10,960
Capital Outlay :				
Buildings and Grounds Division :				
Construction, Improvements, Repairs, and Equipment	—	300,000	—	—300,000
Printing Division :				
Equipment for New Printing Plant as Part of Postwar Construction Program	—	500,000	—	—500,000
Totals, Capital Outlay	—	800,000	—	—800,000
TOTAL EXPENDITURES	414 75	810,960	—	—810,960

^c To be financed from funds available in existing appropriations. No further appropriation required.

FISCAL AFFAIRS
DEPARTMENT OF FINANCE—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND				
EXPENDITURES				
Administrative Expenses—Local Allocations Division	\$3,005 17	\$70,728	\$125,505	+ \$54,777
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Support:				
Audits Division	\$16,655 70	\$33,344	\$40,000	+ \$6,656
Division of Fairs and Expositions	18,082 35	35,425	55,447	+ 20,022
TOTAL EXPENDITURES	34,738 05	68,769	95,447	+ 26,678
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$4,004,008 09	\$5,895,498	\$3,867,550	—\$2,027,948
REVENUES	412,967 97	296,871	290,243	—6,628

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

226	283	280	Positions now authorized	\$718,796 13	\$974,007	\$1,008,175
			Estimated salary savings	-	-31,300	-20,000
			1947-1948 Merit salary adjustments	-	-	14,055
-	-	46	Proposed new positions	-	-	157,520
226	283	326	Totals, Salaries and Wages	718,796 13	942,707	1,159,750

Operating expenses

Equipment

TOTALS

Reimbursements for:

			Overhead on Service Revolving Fund Operations	-5,959 59	-5,750	-
			Auditing Services to other agencies	-31,897 83	-17,000	-17,000
			Accounting Services:			
			To Purchases Division Stores	-2,295 84	-4,000	-4,000
			To Division of State-Lands	-3,110 16	-2,800	-
			To Disaster Council	-875 00	-990	-
			To Local Allocations Division	-1,973 92	-7,700	-
			To Distribution of State publications to libraries	-1,710 11	-1,920	-
			To Public Works and Acquisition Division	-1,324 14	-2,400	-
			To Miscellaneous agencies	-4 76	-	-

NET TOTALS, SUPPORT

757,612 88 1,099,142 1,386,052

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION DIVISION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Director	\$1,000	\$12,000	
1	1	1	Deputy Director	675(20)815	9,540	
2	1	1	Administrative Advisor	455(20)555	6,420	
1	1	1	Secretary	325(15)385	4,620	
1	1	1	Insurance Advisor	425(20)505	6,060	
-	1	1	Agricultural Advisor	455(20)555	5,700	
-	1	1	Assistant Administrative Advisor	385(20)465	4,860	
1	1	1	Investment Advisor	455(20)555	6,660	
1	1	1	Chief Administrative Analyst	475(20)575	6,900	
2	2	2	Associate Administrative Analyst	345(20)425	9,480	
-	1	1	Senior Administrative Analyst	425(20)505	5,100	
2	3	3	Assistant Administrative Analyst	280(15)340	10,080	
-	1	1	Senior Legal Stenographer	200(10)240	2,880	
2	2	2	Senior Stenographer-Clerk	200(10)240	5,520	
2	4	4	Intermediate Stenographer-Clerk	170(10)210	9,120	
1	2	2	Intermediate File Clerk	160(10)200	4,440	
1	-	-	Intermediate Clerk	160(10)200	-	
1	-	-	Intermediate Legal Stenographer	170(10)210	-	
1	-	-	Junior Clerk	140(10)170	-	
-	-	-	Temporary help	(81 88)	(200)	300
20	24	24	Totals, Positions Now Authorized	80,253 21	108,242	109,680
			Estimated Salary Savings		-7,200	-3,000
			1947-1948 Merit Salary Adjustments			1,690
			Proposed New Positions :			
-	-	1	Assistant Director	655(20)795		7,860
-	-	1	Assistant Administrative Advisor	385(20)465		4,620
-	-	1	Associate Administrative Analyst	345(20)425		4,140
-	-	1	Assistant Administrative Analyst	280(15)340		3,360
-	-	-	Advisory Services of Communications Engineers and Technicians	-		20,000
20	24	28	Totals, Salaries and Wages	80,253 21	101,042	148,350

FISCAL AFFAIRS
DEPARTMENT OF FINANCE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION DIVISION—Continued

OPERATING EXPENSES

Office	\$1,626 97	\$1,800	\$1,800
Printing	807 49	800	800
Traveling	2,172 65	3,000	5,000
Telephone and telegraph	2,072 01	2,100	2,200
Postage	305 80	600	600
Automobile	1,710 56	1,750	1,800
Rent	-	1,040	2,079
Totals, Operating Expenses	8,695 48	11,090	14,279

EQUIPMENT

Office—additional	150 55	200	1,220
TOTALS, ADMINISTRATION DIVISION	89,099 24	112,332	163,849

ACCOUNTS AND DISBURSEMENTS
DIVISION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Accounting Officer, Grade 3	\$345 (20) 425	\$5,100	
2	2	2	Supervising Clerk, Grade 1	230 (10) 270	6,360	
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340	4,080	
-	1	1	Accountant Auditor, Grade 1	240 (10) 280	3,000	
4	4	4	Senior Account Clerk	200 (10) 240	10,800	
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880	
1	1	1	Senior Stenographer-Clerk (one-half time)	200 (10) 240	1,440	
3	2	2	Senior Clerk	190 (10) 230	5,520	
5	11	11	Intermediate Account Clerk	160 (10) 200	24,360	
2	3	3	Bookkeeping Machine Operator	170 (10) 210	6,960	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520	
2	2	2	Intermediate Typist-Clerk	160 (10) 200	4,800	
1	1	1	Senior Cashier-Clerk	200 (10) 240	2,880	
2	3	3	Bookkeeper, Grade 1	200 (10) 240	8,160	
1	2	2	Junior Account Clerk	140 (10) 170	3,720	
-	2	2	Junior Clerk	140 (10) 170	3,720	
1	4	4	Intermediate Clerk	160 (10) 200	9,000	
-	1	1	Junior Typist-Clerk	140 (10) 170	1,800	
-	1	1	Intermediate File Clerk	160 (10) 200	1,920	
-	-	-	Overtime	(65 95)	100	
-	-	-	Temporary help	(372 81)	(500)	500
27	44	44	Totals, Positions Now Authorized	68,194 13	108,010	109,620
			Estimated Salary Savings		—200	—1,500
			1947-1948 Merit Salary Adjustments			1,410

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ACCOUNTS AND DISBURSEMENTS DIVISION							
SALARIES AND WAGES—Continued				SALARY RANGE			
Proposed New Positions:							
-	-	-	Supervising Account Clerk, Grade 1 (Reclassification of one Bookkeeper, Grade 1)	\$250 (15) 310		\$180	
-	-	-	Auditor, Grade 2 (Reclassification of one Accountant-Auditor, Grade 1)	280 (15) 340		480	
-	-	-	Property Inspector (Reclassification of one Intermediate Account Clerk)	280 (15) 340		960	
-	-	-	Senior Stenographer-Clerk (Increase to full time)			1,440	
-	-	3	Intermediate Account Clerk	160 (10) 200		5,760	
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840	
-	-	1	Bookkeeper, Grade 2	230 (10) 270		2,760	
27	44	50	Totals, Salaries and Wages	68,194 13	107,810	124,950	
OPERATING EXPENSES							
			Office	1,997 28	2,200	2,700	
			Printing	1,311 86	1,500	2,500	
			Traveling	3 63	500	700	
			Telephone and telegraph	613 02	650	850	
			Postage	896 46	1,500	1,500	
			Totals, Operating Expenses	4,822 25	6,350	8,250	
EQUIPMENT							
			Office—additional	1,230 02	250	2,088	
			Office—replacement	1,326 36	-	670	
			Totals, Equipment	2,556 38	250	2,758	
TOTALS, ACCOUNTS AND DISBURSEMENTS DIVISION							
				75,572 76	114,410	135,958	
Reimbursements for:							
			Overhead on Service Revolving Fund	-5,959 59	-5,750	*	
Accounting Services to:							
			Purchases Division, Stores	-2,295 84	-4,000	-4,000	
			Division of State Lands	-3,110 16	-2,800	-	
			Disaster Council	-875 00	-990	*	
			Local Allocations Division	-1,973 92	-7,700	*	
			Distribution of State Documents to Libraries	-1,710 11	-1,920	*	
			Public Works and Acquisition Division	-1,324 14	-2,400	*	
			Miscellaneous	-4 76	-	-	
NET TOTALS, ACCOUNTS AND DISBURSEMENTS DIVISION							
				58,319 24	88,850	131,958	

* It is proposed to discontinue charges to these activities for accounting service.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF BUDGETS AND ACCOUNTS						
SALARIES AND WAGES				SALARY RANGE		
Administration :						
1	1	1	Chief of Division	\$635 (20) 775		\$9,300
*	*	*	Property Liquidation Administrator (one-half salary)	475 (20) 575		3,450
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		3,240
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	1	1	Calculating Machine Operator	160 (10) 200		2,400
Budget Section :						
1	1	1	Principal Budget Analyst	475 (20) 575		6,900
1	2	2	Principal Accountant	425 (20) 505		11,160
10	7	7	Senior Accountant	345 (20) 425		34,980
-	4	4	Semi-Senior Accountant	280 (15) 340		14,520
3	1	1	Accountant-Auditor, Grade 1	240 (10) 280		2,880
-	2	2	Junior Accountant-Auditor	180 (10) 220		4,320
2	2	2	Assistant Administrative Analyst	280 (15) 340		8,160
-	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
Financial Research Section :						
1	1	1	Senior Financial Research Technician	455 (20) 555		6,660
-	1	1	Assistant Financial Research Technician	280 (15) 340		4,080
1	-	-	Semi-Senior Accountant	280 (15) 340		-
Accounting Procedures Section :						
3	3	3	Principal Accountant	425 (20) 505		17,220
-	2	2	Senior Accountant	345 (20) 425		10,440
-	1	1	Auditor, Grade 2	280 (15) 340		3,900
-	-	-	Temporary help	(2,573 39)	(12,750)	7,500
-	-	-	Overtime	(1,230 18)	(3,400)	1,500
28	35	35	Totals, Positions Now Authorized	104,516 79	160,070	163,890
Estimated Salary Savings			-	-7,200	-3,500	
1947-1948 Merit Salary Adjustments			-	-	2,460	
Proposed New Positions :						
Administration :						
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
Budget Section :						
-	-	1	Principal Accountant	425 (20) 505		5,100
-	-	1	Semi-Senior Accountant	280 (15) 340		3,360
-	-	3	Accountant-Auditor, Grade 1	240 (10) 280		8,640
-	-	2	Junior Accountant-Auditor	180 (10) 220		4,320
-	-	3	Intermediate Account Clerk	160 (10) 200		5,760
Financial Research Section :						
-	-	1	Junior Financial Research Technician	230 (10) 270		2,760
Accounting Procedures Section :						
-	-	1	Supervising Systems Accountant	475 (20) 575		5,700
-	-	1	Principal Accountant	425 (20) 505		5,100
-	-	2	Senior Accountant	345 (20) 425		8,280
-	-	1	Semi-Senior Accountant	280 (15) 340		3,360
28	35	52	Totals, Salaries and Wages	104,516 79	152,870	217,270

* Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF BUDGETS AND ACCOUNTS—Continued						
OPERATING EXPENSES						
			Office	\$1,273 60	\$2,000	\$2,500
			Printing	870 02	1,900	2,200
			Traveling	2,194 71	3,000	6,000
			Telephone and telegraph	1,526 67	1,800	2,000
			Postage	364 60	500	500
			Automobile	237 27	300	300
			Expenses of State Interdepartmental Research Coordinating Committee	-	-	500
			Totals, Operating Expenses	6,466 87	9,500	14,000
EQUIPMENT						
			Office—additional	323 37	250	5,631
			Office—replacement	-	-	626
			Totals, Equipment	323 37	250	6,257
TOTALS, DIVISION OF BUDGETS AND ACCOUNTS				111,307 03	162,620	237,527
AUDITS DIVISION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$535 (20) 655		\$7,860
1	1	1	Deputy Chief of Division	475 (20) 575		6,900
1	1	1	Assistant Superintendent of Accounts	455 (20) 555		6,660
4	6	6	Principal Accountant	425 (20) 505		36,120
12	13	13	Senior Accountant	345 (20) 425		63,180
17	25	25	Semi-Senior Accountant	280 (15) 340		98,220
21	28	28	Accountant-Auditor, Grade 1	240 (10) 280		90,360
1	1	1	Auditor, Grade 2	280 (15) 340		4,080
-	3	3	Junior Accountant-Auditor	180 (10) 220		6,960
-	7	7	Accountant-Auditor, Trainee	160 (10) 200		13,440
3	3	3	Intermediate Account Clerk	160 (10) 200		6,600
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
3	3	3	Intermediate Typist-Clerk	160 (10) 200		6,360
-	-	-	Temporary help and overtime	(2,575 90)	(2,150)	2,150
66	94	94	Totals, Positions Now Authorized	263,885 35	346,646	354,170
			Estimated Salary Savings	-	-5,500	-6,500
			1947-1948 Merit salary adjustments	-	-	4,380
Proposed New Positions:						
-	-	3	Accountant Auditor, Grade 1	240 (10) 280		8,640
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Senior Accountant	345 (20) 425		4,140
-	-	2	Semi-Senior Accountant	280 (15) 340		6,720
66	94	101	Totals, Salaries and Wages	263,885 35	341,146	373,470
OPERATING EXPENSES						
			Office	1,893 93	1,500	1,500
			Printing	458 25	500	500
			Traveling	14,042 20	21,000	24,300
			Telephone and telegraph	953 17	1,000	1,000
			Postage	93 56	500	500
			Automobile	1,097 80	1,000	1,300
			Rent	-	1,080	8,785
			Totals, Operating Expenses	18,538 91	26,580	37,885

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

PURCHASES DIVISION—Continued

EQUIPMENT

Office—additional	\$74 14	\$1,575	\$3,341
Office—replacement	104 61	2,115	5,190
Automobile—replacement	1,449 74	-	-
Totals, Equipment	1,628 49	3,690	8,531
TOTALS, PURCHASES DIVISION	185,288 04	211,784	249,226

WAR SURPLUS PROPERTY
PROCUREMENT

SALARIES AND WAGES

SALARY RANGE

2	3	3	Liaison and Appraisal Officer	\$435 (20) 535	\$17,580
-	1	1	Assistant Liaison and Appraisal Officer	310 (15) 370	3,720
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	1	1	Senior Account Clerk	200 (10) 240	2,400
-	1	1	Intermediate Stock Clerk	160 (10) 200	1,920
-	1	1	Auditor, Grade 2	280 (15) 340	3,900
-	1	1	Intermediate Clerk	160 (10) 200	2,040
1	-	-	Real Estate Investigator	\$400	-
2	-	-	Senior Buyer	345 (20) 425	-
3	-	-	Intermediate Typist-Clerk	160 (10) 200	-
2	-	-	Junior Clerk	140 (10) 170	-
-	-	-	Temporary help	(110 49)	(1,200)
-	-	-	Overtime	(-)	(50)
11	9	9	Totals, Positions Now Authorized	9,077 19	30,090
			Estimated Salary Savings	-2,000	-900
			1947-1948 Merit Salary Adjustments		825
			Proposed New Positions:		
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
-	-	1	Intermediate Stock Clerk	160 (10) 200	1,920
-	-	1	Assistant Liaison and Appraisal Officer	310 (15) 370	3,720
11	9	13	Totals, Salaries and Wages	9,077 19	28,090

OPERATING EXPENSES

Office	316 83	1,500	1,800
Accounting services	1,955 97	1,920	-
Printing	115 14	200	300
Traveling	2,167 65	6,900	7,000
Telephone and telegraph	412 39	600	1,200
Automobile	1,250 79	2,500	3,600
Postage	-	300	300
Rent	42 00	876	1,750
Warehousing and transportation	-	70,000	85,000
Totals, Operating Expenses	6,260 77	84,796	100,950

EQUIPMENT

Office—additional	3 64	1,000	2,430
Automobile—additional	-	4,000	2,800
Totals, Equipment	3 64	5,000	5,230

TOTALS, WAR SURPLUS PROPERTY
PROCUREMENT

15,341 60	117,886	152,125
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DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BUREAU OF LIQUIDATION						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Property Liquidation Administrator (one-half salary)	\$475 (20) 575		\$3,450
1	-	-	Storekeeper, Grade 1	210 (10) 250		-
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
2	2	2	Intermediate Clerk	160 (10) 200		4,560
3	1	1	Laborer	150 (10) 190		2,280
1	-	-	Junior Clerk	140 (10) 170		-
-	-	-	Temporary help	(183 04)	(500)	1,500
-	-	-	Temporary help—Liquidation of Farm Production Council	(-)	(-)	17,630
-	-	-	Overtime	(185 24)	(200)	200
10	6	6	Totals, Positions Now Authorized	18,224 89	16,110	34,780
			Estimated Salary Savings		—200	—600
			1947-1948 Merit Salary Adjustments			170
10	6	6	Totals, Salaries and Wages	18,224 89	15,910	34,350
OPERATING EXPENSES						
			Office	560 83	650	650
			Printing	253 61	75	100
			Traveling	327 76	750	1,750
			Telephone and telegraph	292 92	250	250
			Postage	30 00	50	50
			Automobile	288 51	400	300
			Rent	2,925 52	3,545	3,720
			Liquidation of Farm Production Council	-	-	3,600
			Totals, Operating Expenses	4,679 15	5,720	10,420
TOTALS, BUREAU OF LIQUIDATION				22,904 04	21,630	44,770
PUBLIC WORKS AND ACQUISITION DIVISION						
			SALARIES AND WAGES	SALARY RANGE		
-	1	1	Administrative Secretary	\$405 00		\$4,860
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	-	Temporary help	(-)	(500)	500
-	-	-	Charges to other appropriations	(-)	(—3,520)	—1,845
-	2	2	Totals, Positions Now Authorized	-	4,260	6,035
			1947-1948 Merit Salary Adjustment			240
			Proposed New Positions:			
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
-	2	2	Totals, Salaries and Wages	-	4,260	6,395
OPERATING EXPENSES						
			Office	3 03	300	300
			Technical services	268 88	-	-
			Accounting services	60 93	1,200	-
			Traveling	74 99	2,400	2,400
			Telephone and telegraph	-	360	360
			Postage	-	120	120
			Automobile	-	600	600
			Totals, Operating Expenses	407 83	4,980	3,780

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
PUBLIC WORKS AND ACQUISITION DIVISION—Continued							
EQUIPMENT							
			Office—additional	\$6 92	\$250	\$100	
			Automobile—additional	-	1,470	-	
			Totals, Equipment	6 92	1,720	100	
TOTALS, PUBLIC WORKS AND ACQUISITION DIVISION							
				414 75	10,960	10,275	
DIVISION OF SERVICE AND SUPPLY							
SALARIES AND WAGES							
				SALARY RANGE			
-	1	*	Deputy Chief of Division of Building and Grounds	\$475 (20) 575			
1	-	-	Principal Accountant	425 (20) 505			*
1	1	*	Inspector of Automotive Equipment	345 (20) 425			*
1	1	*	Senior Stenographer-Clerk	200 (10) 240			*
-	-	-	Temporary help	(150 00)	(250)		*
3	3	*	Totals, Salaries and Wages	15,258 61	14,160		*
OPERATING EXPENSES							
			Technical Services	2,090 96	4,400		■
			Architectural service	3,503 45	-		*
			Office	100 00	25		*
			Printing	42 22	50		■
			Traveling	1,308 31	1,000		■
			Telephone and telegraph	282 32	300		*
			Automobile	177 66	200		*
			Totals, Operating Expenses	7,504 92	5,975		■
EQUIPMENT							
			Automobile—additional	-	824		*
TOTALS, DIVISION OF SERVICE AND SUPPLY							
				22,763 53	20,959		*

*Expenditures for 1947-1948 provided for in budget of Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Automobile liability insurance	\$33,027 15	\$40,000	\$45,000
Official advertising	8,942 20	6,785	1,500
Premium on official bonds	3,107 04	4,000	4,000
Reclamation assessments on State-owned property	28 46	30	30
Painting portraits of governors:			
Repainting portrait of former Governor Young	-	-	1,500
Repainting portrait of former Governor Rolph	-	-	1,500
Painting portrait of former Governor Olson	1,500 00	-	-
Painting portrait of Governor Warren	-	-	1,500
Totals, Painting Portraits of Governors	1,500 00	-	4,500
Settling affairs of Delhi Land Settlement Program	34 25	35	-
Distribution of State Documents to Libraries:			
Operating Expenses			
Services of Supervisor of Documents	-	-	\$1,860
Printing and Distribution:			
Departmental publications			11,500
Legislative publications	\$9,571 93	\$33,500	10,000
Traveling	-	-	300
Totals, Operating Expenses	9,571 93	33,500	23,660
Equipment			
Office—additional	-	-	150
Totals, Distribution of State Documents to Libraries	9,571 93	33,500	23,810
TOTALS, OTHER CURRENT EXPENSES	56,211 03	84,350	78,840

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs and Equipment:			
Construction of dam and water distribution system to supply State institutions in Napa County	\$503,944 04	\$1,165,693	-

FISCAL AFFAIRS
DEPARTMENT OF FINANCE—Continued
REVENUES

447

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
General Activities :			
Sale of equipment of agencies in liquidation	\$139,467 99	\$1,800	\$2,000
Discounts on purchases	1,596 65	1,895	2,000
Refunds of excise tax on purchases	2,126 86	2,000	2,000
Refunds of food processing tax	6,176 78	215	-
Sale of confiscated automobiles	6,602 29	285	-
Miscellaneous	3,303 83	2,500	1,000
Sales of real property :			
Camp Christiansen, Sacramento County	3,000 00	-	-
Colusa Weir property	200 00	-	-
Totals, General Activities	162,473 80	11,695	7,000
Buildings and Grounds Division :			
Revenue appropriated for maintenance and operation of property acquired for building sites :			
Rental of buildings and real property	18,968 73	79,891	86,268
Revenue not appropriated :			
Rentals from agencies occupying space in state-owned buildings	229,740 74	200,385	195,075
Telephone pay station commissions	893 56	900	900
Miscellaneous	891 14	-	-
Totals, Buildings and Grounds Division	250,494 17	281,176	282,243
Printing Division :			
Sale of codes and registers prepared by the Codification Board	-	4,000	1,000
Totals, General Fund	412,967 97	296,871	290,243

FISCAL AFFAIRS
DEPARTMENT OF FINANCE—Continued
REVENUES—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SERVICE REVOLVING FUND *			
Special work orders	\$118,984 27	\$82,300	\$75,000
Charges to special fund agencies for pro rata cost of building maintenance:			
Capitol	440 00	-	-
Business and Professional Building	72,902 65	72,234	75,120
Public Works Building	49,131 21	46,755	49,800
Motor Vehicle Building	46,259 18	47,380	46,450
Gerber Building (Sacramento)	8,546 63	8,500	8,400
Mull Building (Sacramento)	4,356 58	4,315	4,500
San Francisco State Building Annex	20,184 79	20,121	21,540
Pacific Atlas Building (Los Angeles)	3,250 01	3,100	-
Kaiser Building (Sacramento)	90 00	1,200	1,080
Black Building (Los Angeles)	-	-	24,000
Charges for pro rata cost of telephone service:			
Sacramento	85,433 97	88,381	93,100
San Francisco	84,584 03	82,803	90,385
Los Angeles	89,308 48	85,566	96,600
Salvage	1,074 93	2,000	500
Mimeograph service	2,179 17	2,000	2,000
Typewriter repair service	8,496 48	8,300	9,480
Vending machines	1,056 05	1,000	1,000
Miscellaneous	4,632 30	2,500	200
Overhead on service charges:			
General overhead	6,296 13	5,750	6,000
State compensation insurance	1,465 85	1,492	1,620
State Employees' Retirement	17,705 02	26,245	28,784
Personnel Board's Services	1,765 56	1,750	1,980
General fiscal administration	3,043 83	2,940	3,025
Subtotals, Collections from State Agencies for Janitorial, Maintenance and Special Services	631,187 12	596,632	640,564
Reimbursements From General Fund Appropriations:			
Appropriation for support of Buildings and Grounds Division	933,697 83	1,133,918	1,113,116
Continuing appropriation for contributions to Employees' Retirement Fund	32,765 48	51,599	53,456
Totals, Service Revolving Fund	1,597,650 43	1,782,149	1,807,136

* A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

FISCAL AFFAIRS
DEPARTMENT OF FINANCE—Continued

449

STATEMENT OF UNBUDGETED SURPLUS

SERVICE REVOLVING FUND

Estimated unbudgeted surplus, July 1, 1947		\$250,000
Estimated Revenue for Fiscal Year 1947-1948:		
Collections from State agencies for janitorial maintenance and special services	\$640,564	
Transfer from appropriation for support of Buildings and Grounds Division	1,113,116	
Transfer from General Fund appropriation for contributions to State Employees' Retirement Fund	53,456	1,807,136
Total		<u>2,057,136</u>
Less Proposed Expenditures for Fiscal Year 1947-1948:		
Support	1,724,896	
Contributions to State Employees' Retirement Fund	82,240	
Total proposed expenditures		<u>1,807,136</u>
Estimated unbudgeted surplus June 30, 1948		250,000

FISCAL AFFAIRS

Department of Finance—Continued

BUILDINGS AND GROUNDS DIVISION

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SERVICE REVOLVING FUND

RECAPITULATION BY OBJECT

			Salaries and wages :			
376	420	416	Positions now authorized	\$949,285 82	\$1,099,175	\$1,118,360
			Estimated salary savings	-	—18,000	—8,000
			1947-1948 Merit salary adjustments	-	-	10,807
-	-	11	Proposed new positions	-	-	21,060
<u>-</u>	<u>-</u>	<u>11</u>				
376	420	427	Totals, Salaries and Wages	949,285 82	1,081,175	1,142,227
			Operating expenses	594,853 24	620,652	574,271
			Equipment	3,040 87	2,478	8,398
			Contributions to State Employees'			
			Retirement Fund	50,470 50	77,844	82,240
			TOTALS	1,597,650 43	1,782,149	1,807,136

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief of Division	\$575 (20) 695	\$8,340
*	*	1	Deputy Chief of Division	475 (20) 575	6,900
1	1	1	Chief Office Building Engineer	345 (20) 425	4,860
-	1	1	Chief of State Police	345 (15) 425	4,140
1	2	2	Senior Clerk	190 (10) 230	5,280
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,160
-	1	1	Intermediate Information Clerk	160 (10) 200	2,400
1	1	1	Intermediate Clerk	160 (10) 200	2,400
1	1	1	Intermediate Stock Clerk	160 (10) 200	2,340
-	1	1	Duplicating Machine Operator	140 (10) 170	1,800
1	1	1	Junior Clerk	140 (10) 170	1,680
1	-	-	Senior Information Clerk	190 (10) 230	-
2	-	-	Intermediate Typist-Clerk	160 (10) 200	-
*	*	1	Inspector of Automotive Equipment	345 (20) 425	4,620
*	*	1	Senior Stenographer-Clerk	200 (10) 240	2,880
-	-	-	Temporary help	(-)	(200)
9	11	14	Totals, Positions Now Authorized	27,945 35	34,290
			1947-1948 Merit Salary Adjustments		50,000
					895
			Proposed New Positions :		
-	-	1	Intermediate Clerk	160 (10) 200	1,920
-	-	-	Storekeeper, Grade 2 (Reclassification of one Senior Clerk)	250 (15) 310	240
9	11	15	Totals, Salaries and Wages	27,945 35	34,290
					53,055

* For expenditures during 1945-1946 and 1946-1947, see budget of Division of Service and Supply.

BUILDINGS AND GROUNDS DIVISION—Continued

EXPENDITURES FOR SUPPORT

* For expenditures during 1945-46 and 1946-47, see budget of Division of Service and Supply.

* For expenditures during 1945-46 and 1946-47, see budget of Division of Service and Supply.

† Service charge to be discontinued on July 1, 1947; cost thereafter to be borne by departmental administration appropriation.

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SACRAMENTO BUILDINGS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Carpenter Foreman	\$2 00(05)2 10 hr		\$4,788
7	7	7	Carpenter	1 75(05)1 85 hr		29,298
1	1	1	Electrician Foreman	1 95(05)2 05 hr		4,674
8	8	8	Electrician	1 83(05)1 93 hr		35,200
1	4	4	Painter	230(10)270		12,360
1	1	1	Painter Foreman	265(15)325		3,900
1	1	1	Plumber Foreman	2 13(05)2 23 hr		4,970
1	2	2	Plumber	1 88(05)1 98 hr		9,030
1	1	1	Steamfitter	1 88(05)1 98 hr		4,515
2	-	-	Laborer	150(10)190		-
-	1	1	Office Building Engineer	295(15)355		4,260
1	4	4	Stationary Engineman	230(10)270		11,520
10	6	6	Stationery Fireman	190(10)230		16,200
1	1	1	Custodian	210(10)250		3,000
5	5	5	Head Janitor	180(10)220		13,200
121	128	127	Janitor-Janitress †	150(10)190		274,920
2	2	2	Window Cleaner	170(10)210		5,040
2	3	3	Office Equipment Repairman	210(10)250		9,000
9	9	9	Elevator Operator	150(10)190		20,400
1	1	1	Supervising Telephone Operator	210(10)250		3,000
10	17	17	Telephone Operator	160(10)200		36,120
-	-	-	Telephone Operator (intermittent)	160(10)200		1,920
1	1	1	State Police Captain	240(10)280		3,360
32	29	29	State Policeman	200(10)240		82,320
3	4	4	State Police Sergeant	220(10)260		12,360
1	1	*	Curator, Sutter's Fort	265(15)325		*
1	1	*	Curator, Indian Exhibit	210(10)250		*
1	1	*	Assistant Curator, Sutter's Fort	200(10)240		*
1	1	1	Head Gardener	250(15)310		3,540
3	4	3	Flower Gardener †	200(10)240		8,520
22	21	19	Groundsman and Flower Gardener ‡	160(10)200		45,480
1	2	2	Tree Trimmer	170(10)210		5,040
1	1	1	Chauffeur	170(10)210		2,520
1	1	1	Senior Stock Clerk	190(10)230		2,760
-	-	-	Temporary help (regular)	(46,919 22)	(37,000)	37,370
-	-	-	Temporary help (legislative)	(3,073 65)	(12,400)	6,200
-	-	-	Overtime	(2,045 11)	(500)	500
254	270	263	Totals, Positions Now Authorized	654,386 30	732,177	717,285
Estimated Salary Savings				-	-14,000	-5,500
1947-1948 Merit Salary Adjustments				-	-	6,142
Proposed New Positions :						
-	-	5	Janitor-Janitress	150(10)190		8,700
-	-	4	Telephone Operator	160(10)200		7,680
-	-	-	Head Janitor (Reclassification of two Janitor-Janitress)	180(10)220		240
-	-	-	Assistant Supervising Telephone Operator (Reclassification of one Telephone Operator)	180(10)220		120
254	270	272	Totals, Salaries and Wages	654,386 30	718,177	734,667

* Employees to be transferred to Division of Beaches and Parks.

† One employee to be transferred to Division of Beaches and Parks.

‡ Two employees to be transferred to Division of Beaches and Parks.

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SACRAMENTO BUILDINGS—Continued					
OPERATING EXPENSES					
Maintenance and Operation :					
Heating			\$9,549 68	\$10,370	\$13,345
Plumbing			906 38	775	985
Air conditioning			2,020 59	2,000	2,000
Elevator			9,606 43	12,916	12,916
Carpentry			731 48	525	525
Painting			547 13	560	485
Power			2,004 64	2,000	2,600
Lighting			52,081 43	45,000	41,719
Relamping			4,708 36	4,575	4,925
Gardening			5,532 30	5,000	5,100
Awnings and blinds			302 49	400	400
Police			886 68	885	885
Janitor			7,686 81	10,000	12,000
Telephone			1,535 87	1,600	1,350
Window cleaning			5 08	25	25
Water			5,842 52	5,400	5,580
Telematic			108 23	125	125
Miscellaneous			273 82	300	300
Totals, Maintenance and Operation			104,329 92	102,456	105,265
Other Services :					
Typewriter service			1,119 72	1,150	1,150
Telephone exchange service			72,282 27	72,000	80,000
Special work orders			37,299 39	10,000	10,000
Totals, Other Services			110,701 38	83,150	91,150
Totals, Operating Expenses			215,031 30	185,606	196,415
EQUIPMENT					
Office—additional			74 00	-	210
Maintenance of buildings—additional			320 55	112	1,250
Maintenance of buildings—replacement			1,610 17	650	2,000
Maintenance of grounds—replacement			-	1,266	1,000
Automobile—additional			-	-	1,400
Totals, Equipment			2,004 72	2,028	5,860
TOTALS, SACRAMENTO BUILDINGS			871,422 32	905,811	936,942

FISCAL AFFAIRS

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SAN FRANCISCO BUILDINGS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	District Building Manager	\$310(15)370		\$4,440
1	1	1	Window Cleaner	170(10)210		2,520
1	1	1	Chief Engineer, Grade 1	250(15)310		3,720
1	1	1	Stationary Fireman	190(10)230		2,760
2	2	2	Head Janitor	180(10)220		5,280
30	28	28	Janitor-Janitress	150(10)190		61,200
3	3	3	State Policeman	200(10)240		8,400
1	1	1	State Police Sergeant	220(10)260		3,120
1	1	1	Supervising Telephone Operator	210(10)250		2,640
8	8	8	Telephone Operator	160(10)200		19,200
5	6	6	Elevator Operator	150(10)190		12,600
-	1	1	Building Maintenance Man	180(10)220		2,640
-	-	-	Temporary help	(5,767 10)	(6,500)	7,585
-	-	-	Overtime	(29 96)	(-)	100
54	54	54	Totals, Positions Now Authorized	114,889 68	133,480	136,205
			Estimated Salary Savings	-	-3,000	-1,500
			1947-1948 Merit Salary Adjustment	-	-	1,050
			Proposed New Positions:			
-	-	1	Intermediate Account Clerk	160(10)200		1,920
-	-	-	Building Maintenance Man (Reclassification of Two Janitors)	180(10)220		240
54	54	55	Totals, Salaries and Wages	114,889 68	130,480	137,915
OPERATING EXPENSES						
			Heating	3,821 41	3,900	5,100
			Plumbing	238 17	50	250
			Elevator	1,852 89	1,865	1,865
			Carpentry	293 49	100	300
			Painting	176 62	275	200
			Lighting	11,543 59	13,595	13,595
			Relamping	858 72	1,500	1,500
			Management	79 46	100	100
			Janitor	2,710 31	2,520	3,000
			Telephone	260 51	250	250
			Telephone exchange service	78,227 21	76,417	84,000
			Police	539 55	600	600
			Power	1,093 77	1,090	1,090
			Water	654 39	660	710
			Special work orders	-	100	100
			Miscellaneous	87 35	60	135
			Totals, Operating Expenses	102,437 44	103,082	112,795
EQUIPMENT						
			Maintenance of buildings—additional	29 73	100	150
			Maintenance of buildings—replacement	-	-	300
			Office—additional	-	25	505
			Totals, Equipment	29 73	125	955
TOTALS, SAN FRANCISCO BUILDINGS				217,356 85	233,687	251,665

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
LOS ANGELES BUILDINGS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	District Building Manager	\$310 (15) 370		\$4,440
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Electrician	1 70 (05) 1 80 hr		3,900
1	1	1	Carpenter	230 (10) 270		3,240
2	2	2	Garage Attendant	160 (10) 200		4,800
1	1	1	Women's Rest Room Attendant	150 (10) 190		2,280
1	1	1	Window Cleaner	1 13 (05) 1 23 hr		2,560
1	1	1	Painter	230 (10) 270		3,240
1	1	1	Painter	1 50 (05) 1 60 hr		3,320
1	1	1	Flower Gardener	200 (10) 240		2,880
1	1	1	Chief Engineer, Grade 1	250 (15) 310		3,720
1	1	1	Stationary Engineman	230 (10) 270		3,240
27	36	36	Janitor-Janitress	150 (10) 190		76,680
1	2	2	Head Janitor	180 (10) 220		5,040
4	7	7	State Policeman	200 (10) 240		18,720
-	1	1	State Police Sergeant	220 (10) 260		3,120
1	1	1	Supervising Telephone Operator	210 (10) 250		3,000
7	8	8	Telephone Operator	160 (10) 200		18,480
1	1	1	Telephone Operator (one-half time)	160 (10) 200		1,200
-	-	-	Telephone Operator (intermittent)	160 (10) 200		3,000
4	12	12	Elevator Operator	150 (10) 190		24,720
1	2	2	Elevator Starter	180 (10) 220		4,800
-	2	2	Building Maintenance Man	180 (10) 220		4,560
-	-	-	Temporary help	(139 50)	(100)	100
-	-	-	Overtime	(9,698 74)	(7,000)	11,430
59	85	85	Totals, Positions Now Authorized	152,064 49	199,228	214,870
			Estimated Salary Savings	-	-1,000	-1,000
			1947-1948 Merit Salary Adjustments	-	-	2,720
59	85	85	Totals, Salaries and Wages	152,064 49	198,228	216,590

FISCAL AFFAIRS

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
LOS ANGELES BUILDINGS—Continued					
OPERATING EXPENSES					
Heating			\$2,607 16	\$3,830	\$5,350
Plumbing			417 49	300	375
Elevator			4,076 40	4,050	4,200
Carpentry			170 56	200	500
Painting			76 64	100	200
Lighting			11,614 18	14,675	16,175
Relamping			890 50	2,696	2,955
Power			2,769 93	3,735	4,150
Gardening			132 00	125	400
Management			201 34	125	125
Janitor			2,646 41	4,704	5,565
Rent			-	113,227	87,683
Telephone			1,008 56	1,075	1,145
Telephone exchange service			82,057 20	82,074	90,000
Water			1,531 17	1,780	1,950
Special work orders			1,505 33	1,000	1,000
Miscellaneous			238 93	305	350
Totals, Operating Expenses			111,943 80	234,001	222,123
EQUIPMENT					
Maintenance of buildings—additional			897 19	275	250
TOTALS, LOS ANGELES BUILDINGS			264,005 48	432,504	438,963
RENTED BUILDINGS					
OPERATING EXPENSES					
Rent:					
Office Building No. 2			57,086 40	16,902	*
Space in private buildings			73,865 58	38,276	†
Totals, Rented Buildings			130,951 98	55,178	-
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND					
			50,470 50	77,844	82,240

* Building acquired by General Fund effective October 1, 1946.

† Rentals provided for in budget of occupying agencies.

Department of Finance

BUILDINGS AND GROUNDS DIVISION—Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Alterations, repairs and equipment to state buildings	\$176,621 99	\$42,728	\$310,000
Preparation of historical dioramas at Sutter's Fort	500 00	1,000	-
Purchase of Margaret A. Kelly historical relics	4,356 71	-	-
Christmas tree lighting and decorations	-	-	100
Maintenance and Operation of Property Acquired for Building Sites:			
Administrative service	812 56	-	-
Accounting service	1,422 68	2,850	-
Office	89 57	100	100
Printing	92 58	50	50
Traveling	31 82	-	-
Telephone and telegraph	39 39	175	175
Postage	25 00	50	50
Water	169 84	350	350
Maintenance and repairs	5 66	500	500
Totals, Maintenance and Operation of Property Acquired for Building Sites	2,689 10	4,075	1,225
Totals, Other Current Expenses	184,167 80	47,803	311,325

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Office Building Site—Sacramento	\$348,885 00	\$488,099	-
Office Building Site—San Francisco	648,928 50	678	-
Office Building Site—Los Angeles	244 00	510,000	-
Office Building Site—Alameda County	-	2,500	*\$247,500
Office Building Site—Fresno	-	2,500	*247,500
Office Building Sites—Department of Motor Vehicles	-	50,000	*250,000
Garage Site—Sacramento	74,250 00	35,000	-
Governor's residence site—Sacramento	44,000 00	55,000	-
Totals, Acquisition of Real Property	1,116,307 50	1,143,777	745,000
Construction, Improvements, Repairs, and Equipment:			
Construction of addition to Office Building No. 2	385,000 00	-	-
Totals, General Fund	1,501,307 50	1,143,777	745,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Miscellaneous alterations, repairs and improvements to State buildings	-	\$100,000	-
Remodeling office building at 7th and M Streets, Sacramento, to house Department of Veterans Affairs	-	200,000	-
Totals, Postwar Employment Reserve	-	300,000	-
TOTALS, CAPITAL OUTLAY	1,501,307 50	1,443,777	745,000

* To be financed out of balances remaining in appropriations made by Chapters 1413 and 1414, Stats. 1945, and by Chapter 100, Stats. 1946. No additional appropriations required.

FISCAL AFFAIRS

Department of Finance—Continued

LOCAL ALLOCATIONS DIVISION

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
16	39	39	Positions now authorized	\$38,079 50	\$114,035	\$125,610
			Estimated salary savings	-	—13,500	—3,000
			1947-1948 Merit Salary Adjustments	-	-	3,770
-	-	7	Proposed new positions	-	-	17,440
<u>16</u>	<u>39</u>	<u>46</u>	Totals, Salaries and Wages	<u>38,079 50</u>	<u>100,535</u>	<u>143,820</u>
			Operating expenses	8,688 63	33,600	33,050
			Equipment	2,216 53	6,255	900
			TOTALS	<u>48,984 66</u>	<u>140,390</u>	<u>177,770</u>

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Chief of Division	\$575 (20) 695		\$7,620
-	1	1	Assistant Chief of Division	425 (20) 505		6,060
-	1	1	Assistant Secretary	325		3,900
-	2	2	Associate Civil Engineer	365 (20) 445		9,960
-	1	1	Assistant Civil Engineer	295 (15) 355		3,540
-	3	3	Associate Sanitary Engineer	365 (20) 445		13,140
-	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		3,360
-	1	1	Senior Account Clerk	200 (10) 240		2,880
-	1	1	Intermediate Account Clerk	160 (10) 200		1,920
-	2	2	Senior Stenographer-Clerk	200 (10) 240		4,800
-	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	17	17	Totals, Positions Now Authorized	-	58,285	63,660
1947-1948 Merit Salary Adjustments				-	-	1,760
Proposed New Positions:						
-	-	1	Intermediate Clerk	160 (10) 200		1,920
Pro Rata Charges to Operating Programs:						
Aid to Local Agencies for Plans and Sites for						
Postwar Public Works				-	-14,571	-16,835
Aid to Local Agencies for Postwar Public Works				-	-29,143	-33,670
Aid to Local Agencies for Emergency Veterans						
Housing				-	-13,478	-15,575
Acquisition of Housing Facilities at Colleges				-	-1,093	-1,260
-	17	18	TOTALS, ADMINISTRATION	-	-	-

Department of Finance

LOCAL ALLOCATIONS DIVISION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
AID TO LOCAL AGENCIES FOR PLANS AND SITES FOR POSTWAR PUBLIC WORKS						
(Chapter 47, Statutes 1944—4th Extraordinary Session)						
SALARIES AND WAGES				SALARY RANGE		
1	-	-	Chief of Division	\$575 (20) 695		-
1	-	-	Assistant Chief of Division	425 (20) 505		-
2	1	1	Associate Civil Engineer	365 (20) 445		\$4,620
1	1	1	Senior Account Clerk	200 (10) 240		2,400
1	-	-	Intermediate Account Clerk	160 (10) 200		-
2	-	-	Intermediate Stenographer-Clerk	170 (10) 210		-
1	-	-	Intermediate Typist-Clerk	160 (10) 200		-
-	1	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Temporary help	(-)	(-)	150
			Pro Rata Charges for Administration	(-)	(14,571)	16,835
9	3	3	Totals, Positions Now Authorized	28,654 52	21,671	25,685
			Estimated Salary Savings	-	-2,000	-600
			1947-1948 Merit Salary Adjustments	-	-	280
			Proposed New Positions:			
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
9	3	5	Totals, Salaries and Wages	28,654 52	19,671	29,205
OPERATING EXPENSES						
			Office	1,300 43	900	900
			Printing	489 67	300	300
			Traveling	752 70	1,000	1,000
			Telephone and telegraph	766 49	750	750
			Postage	180 00	200	250
			Automobile	349 72	600	1,000
			Rent	250 00	-	1,000
			Accounting Services	1,047 85	2,400	-
			Totals, Operating Expenses	5,136 86	6,150	5,200
EQUIPMENT						
			Office—additional	290 57	300	500
TOTALS, AID TO LOCAL AGENCIES FOR PLANS AND SITES FOR POSTWAR PUBLIC WORKS						
				34,081 95	26,121	34,905
AID TO LOCAL AGENCIES FOR POSTWAR PUBLIC WORKS						
(Chapter 20, Statutes 1946—1st Extraordinary Session)						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Associate Civil Engineer	\$365 (20) 445		\$4,860
-	2	2	Assistant Civil Engineer	295 (15) 355		7,080
1	1	1	Field Representative	325 (15) 385		4,080
-	2	2	Intermediate Account Clerk	160 (10) 200		3,960
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	1	1	Intermediate Clerk	160 (10) 200		1,920
-	2	2	Junior Clerk	140 (10) 240		3,360
-	-	-	Temporary help	(-)	(-)	150
			Pro Rata Charge for Administration	(-)	(29,143)	33,670
2	11	11	Totals, Positions Now Authorized	1,546 09	56,973	63,400
			Estimated Salary Savings	-	-7,500	-1,500
			1947-1948 Merit Salary Adjustments	-	-	1,100

FISCAL AFFAIRS
Department of Finance
LOCAL ALLOCATIONS DIVISION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
AID TO LOCAL AGENCIES FOR POSTWAR PUBLIC WORKS						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
-	-	1	Field Representative	\$325 (15) 385		\$3,700
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Junior Clerk	140 (10) 170		1,680
2	11	14	Totals, Salaries and Wages	1,546 09	49,473	70,300
OPERATING EXPENSES						
			Office	214 53	500	500
			Printing	293 73	500	1,100
			Traveling	623 23	10,000	12,000
			Telephone and telegraph	11 44	800	1,000
			Postage	45 00	400	500
			Automobile	28 77	3,000	4,000
			Rent	-	-	1,000
			Accounting services	-	2,400	-
			Totals, Operating Expenses	1,216 70	17,600	20,100
EQUIPMENT						
			Office—additional	242 38	2,555	200
			Automobile—additional	-	1,100	-
			Totals, Equipment	242 38	3,655	200
TOTALS, AID TO LOCAL AGENCIES FOR POSTWAR PUBLIC WORKS				3,005 17	70,728	90,600
AID TO LOCAL AGENCIES FOR EMERGENCY VETERANS HOUSING						
(Chapter 29, Statutes 1946—1st Extraordinary Session, and Chapter 1, 1946—2nd Extraordinary Session)						
SALARIES AND WAGES				SALARY RANGE		
2	1	1	Associate Civil Engineer	\$365 (20) 445		\$4,620
-	1	1	Assistant Civil Engineer	295 (15) 355		3,540
-	1	1	Field Representative	325 (15) 385		3,900
1	2	2	Senior Account Clerk	200 (10) 240		4,920
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	-	-	Intermediate Clerk	160 (10) 200		-
-	1	1	Junior Clerk	140 (10) 170		2,040
-	-	-	Temporary help	(635 99)	(50)	150
-	-	-	Pro Rata Charge for Administration	(-)	(13,478)	15,575
5	8	8	Totals, Positions Now Authorized	4,493 89	34,298	38,945
			Estimated Salary Savings	-	-4,000	-900
			1947-1948 Merit Salary Adjustments	-	-	630
Proposed New Positions:						
-	-	1	Associate Civil Engineer	365 (20) 445		4,380
5	8	9	Totals, Salaries and Wages	4,493 89	30,298	43,055

Department of Finance

LOCAL ALLOCATIONS DIVISION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
AID TO LOCAL AGENCIES FOR EMERGENCY VETERANS HOUSING—Continued					
OPERATING EXPENSES					
Office			\$105 68	\$400	\$400
Printing			-	400	400
Traveling			193 17	2,500	3,000
Telephone and telegraph			92 58	500	500
Postage			-	200	200
Automobile			23 18	750	750
Rent			-	-	1,000
Accounting services			926 07	2,300	-
Totals, Operating Expenses			1,340 68	7,050	6,250
EQUIPMENT					
Office—additional			575 43	1,200	200
Automobile—additional			1,108 15	1,100	-
Totals, Equipment			1,683 58	2,300	200
TOTALS, AID TO LOCAL AGENCIES FOR EMERGENCY VETERANS HOUSING			7,518 15	39,648	49,505
ACQUISITION OF HOUSING FACILITIES AT COLLEGES					
(Chapter 46, Statutes 1946—1st Extraordinary Session)					
SALARIES AND WAGES					
-	-	-	Pro Rata Charges for Administration	-	\$1,093 \$1,260
OPERATING EXPENSES					
Office			-	300	200
Traveling			-	1,000	600
Telephone and telegraph			-	180	100
Postage			-	120	100
Automobile			-	600	500
Accounting services			-	600	-
Totals, Operating Expenses			-	2,800	1,500
TOTALS, ACQUISITION OF HOUSING FACILITIES AT COLLEGES			-	3,893	2,760
AID TO LOCAL AGENCIES FOR CIVILIAN DEFENSE					
(Chapter 805, Statutes 1945)					
SALARIES AND WAGES					
			Technical services	\$3,385 00	- -
OPERATING EXPENSES					
			Miscellaneous	994 39	- -
TOTALS, AID TO LOCAL AGENCIES FOR CIVILIAN DEFENSE			4,379 39	-	-

FISCAL AFFAIRS
Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FAIR AND EXPOSITION FUND						
RECAPITULATION BY OBJECT						
			Salaries and wages:			
3	6	6	Positions now authorized	\$14,635 58	\$25,520	\$26,140
			Estimated salary savings	-	-375	-300
			1947-1948 Merit salary adjustments	-	-	440
-	-	3	Proposed new positions	-	-	10,860
3	6	9	Totals, Salaries and Wages	14,635 58	25,145	37,140
			Operating expenses	3,446 77	8,145	13,450
			Equipment	-	2,135	4,857
			TOTALS	18,082 35	35,425	55,447
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$475 (20) 575		\$6,900
-	1	1	Assistant Chief of Division	365 (20) 445		4,620
1	2	2	Senior Accountant	345 (20) 425		9,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
-	-	-	Temporary help	(43 72)	(100)	100
3	6	6	Totals, Positions Now Authorized	14,635 58	25,520	26,140
			Estimated Salary Savings		-375	-300
			1947-1948 Merit Salary Adjustments			440
			Proposed New Positions:			
-	-	1	Senior Accountant	345 (20) 425		4,140
-	-	2	Semi-Senior Accountant	280 (15) 340		6,720
3	6	9	Totals, Salaries and Wages	14,635 58	25,145	37,140
OPERATING EXPENSES						
			Office	648 28	300	1,200
			Printing	283 30	200	300
			Traveling	1,175 86	3,000	5,000
			Telephone and telegraph	136 68	300	300
			Postage	233 80	150	250
			Automobile	620 19	800	1,500
			Rent	245 90	2,950	4,000
			Pro rata general fiscal administration	40 89	290	500
			Pro rata Personnel Board's services	61 87	155	400
			Totals, Operating Expenses	3,446 77	8,145	13,450
EQUIPMENT						
			Office—additional	-	135	1,827
			Office—replacement	-	-	230
			Automobile—additional	-	-	2,800
			Automobile—replacement	-	2,000	-
			Totals, Equipment	-	2,135	4,857

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
STATE AGRICULTURAL SOCIETY CONTINGENT FUND				
EXPENDITURES				
Support:				
Administration	\$41,226 35	\$52,362	\$81,470	+\$29,108
Exhibits and Horseshow	15,073 96	43,864	258,270	+214,406
Attractions and Promotion	22,536 05	49,100	359,114	+310,014
Operations	153,012 68	177,196	390,946	+213,750
Totals, Support	231,849 04	322,522	1,089,800	+767,278
Amounts Payable from Fair and Exposition Fund	-	-	-120,000	+*120,000
Net Totals, Support	231,849 04	322,522	969,800	+647,278
Contributions to State Employees' Retirement Fund	5,466 07	7,775	17,850	+10,075
Other Current Expenses:				
Conducting Junior Agricultural Fair	653 03	-	-	-
Totals, Current Expenses	237,968 14	330,297	987,650	+657,353
Capital Outlay:				
Restoration of Buildings and Grounds	65,630 00	128,125	270,000	+141,875
Amount Payable from Fair and Exposition Fund	-	-	-240,819	+*240,819
Net Totals, Capital Outlay	65,630 00	128,125	29,181	-98,944
TOTAL EXPENDITURES	303,598 14	458,422	1,016,831	+558,409

REVENUES				
Gate Receipts, Entry Fees, Pari-Mutuel Earnings, Rentals and Sales	14,633 13	31,898	672,300	+640,402
Allowance by U. S. Government for Restoration of Property	11,408 00	129,304	135,200	+5,896
TOTAL REVENUES	26,041 13	161,202	807,500	+646,298
				* Subtract

FAIR AND EXPOSITION FUND

EXPENDITURES				
Support	-	-	\$120,000	+\$120,000
Capital Outlay:				
Acquisition of Real Property	\$2,881 00	\$147,119	-	-147,119
Construction, Improvements, Repairs, and Equipment	4,335 03	22,615	48,300	+25,685
Restoration of Buildings and Grounds	43,072 94	31,940	*240,819	+208,879
Totals, Capital Outlay	50,288 97	201,674	289,119	+87,445
TOTAL EXPENDITURES	50,288 97	201,674	409,119	+207,445

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$353,887 11	\$660,096	\$1,425,950	+\$765,854
REVENUES	26,041 13	161,202	807,500	+646,298

* 1947-1948 expenditures to be met out of Executive Order No. F254. No additional appropriation required.

Located at State Fairgrounds, Sacramento

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
46	86	70	Positions now authorized	\$187,723 08	\$289,206	\$645,330
			Estimated salary savings	-	—8,000	—5,365
			1947-1948 Merit salary adjustments	-	-	5,160
46	86	70	Totals, Salaries and Wages	187,723 08	281,206	645,125
			Operating expenses	96,952 26	158,569	665,725
			Equipment	12,803 70	10,872	48,950
			TOTALS	297,479 04	450,647	1,359,800
			Estimated expenditures by Operations Division for Restoration of Facilities, Chargeable to Capital Outlay	—65,630 00	—128,125	—270,000
			NET TOTALS, SUPPORT	231,849 04	322,522	1,089,800

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Secretary-Manager	\$660 (20) 800		\$8,400
1	1	1	Senior Accountant	345 (20) 425		4,860
1	1	1	Semi-Senior Accountant	280 (15) 340		4,080
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	State Fair Telephone Operator and Information Clerk	160 (10) 200		2,400
1	2	2	Janitor-Janitress	150 (10) 190		4,440
-	-	-	Temporary help	(1,734 55)	(2,025)	15,290
-	-	-	Overtime	(310 92)	(505)	2,500
8	10	10	Totals, Positions Now Authorized	23,160 46	33,802	51,090
			Estimated Salary Savings		-250	-1,000
			1947-1948 Merit Salary Adjustments			1,080
8	10	10	Totals, Salaries and Wages	23,160 46	33,552	51,170

OPERATING EXPENSES

Office	3,733 94	2,240	5,000
Printing	399 61	400	500
Traveling	684 07	2,600	3,000
Telephone and telegraph	2,420 32	3,400	3,500
Postage	839 53	950	3,500
Freight, cartage, and express	-	50	-
Directors' expenses	4,947 26	6,300	7,000
Pro rata general fiscal administration	1,343 54	-	-
Pro rata Personnel Board's services	1,349 49	2,750	7,300
Totals, Operating Expenses	15,717 76	18,690	29,800

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

EQUIPMENT

Office—replacement					\$500
Office—additional			\$2,348 13	\$120	-
Totals, Equipment			2,348 13	120	500
TOTALS, ADMINISTRATION			41,226 35	52,362	81,470

EXHIBITS AND HORSE SHOW

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief, Bureau of Exhibits	\$435 (20) 535	\$5,700	
3	3	3	Exhibit Supervisor	345 (20) 425	12,825	
-	-	1	Exhibit Supervisor (six months)	345 (20) 425	2,070	
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,060	
-	-	-	Temporary help	(2,794 70)	(1,500)	21,400
-	-	-	Overtime	(15 59)	(500)	1,000
7	7	8	Totals, Positions Now Authorized	13,301 64	18,657	49,055
			Estimated Salary Savings		-250	-1,050
			1947-1948 Merit Salary Adjustments			840
7	7	8	Totals, Salaries and Wages	13,301 64	18,407	48,845

OPERATING EXPENSES

Office	146 72	190	300
Printing	259 21	10,277	13,500
Traveling	1,268 39	2,740	4,000
Premiums	-	-	156,000
Trophies, medals, and ribbons	-	2,250	2,500
Judges	-	-	13,375
Music and attractions	-	-	3,750
Decorations and preparation	98 00	-	1,000
Livestock feed	-	10,000	15,000
Totals, Operating Expenses	1,772 32	25,457	209,425
TOTALS, EXHIBITS AND HORSE SHOW	15,073 96	43,864	258,270

ATTRACTIONS AND PROMOTION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief, Bureau of Promotion	\$435 (20) 535	\$6,420
1	1	-	Admissions Supervisor	345 (20) 425	-
-	-	1	Administrative Assistant	345 (20) 425	4,380
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,160
-	1	-	Graphic Artist	230 (10) 270	-
-	-	-	Temporary help	(936 84)	(3,545)
-	-	-	Overtime	(-)	* (110)
3	4	3	Totals, Positions Now Authorized	4,509 17	16,014
			Estimated Salary Savings		-250
			1947-1948 Merit Salary Adjustments		-315
			Totals, Salaries and Wages	4,509 17	15,764
					100,064

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ATTRACTIONS AND PROMOTION—Continued						
OPERATING EXPENSES						
			Office	\$152 26	\$150	\$100
			Printing	-	4,075	8,500
			Traveling	87 82	1,100	1,500
			Publicity and advertising	15,593 55	12,600	51,400
			Survey expenses	-	9,000	-
			Parking leases	166 50	-	-
			Special events	-	-	22,500
			Attractions	-	5,000	90,000
			Race purses	-	-	75,000
			Pari-mutuel and racing equipment	-	-	10,050
			Refund futurity race entry fees	2,020 00	1,400	-
			Totals, Operating Expenses	18,020 13	33,325	259,050
EQUIPMENT						
			Office	6 75	11	-
			TOTALS, ATTRACTIONS AND PROMOTION	22,536 05	49,100	359,114
OPERATIONS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Senior Exhibit Technician	\$365 (20) 445		\$5,340
1	1	1	Senior Clerk	190 (10) 230		2,760
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	1	1	Intermediate Account Clerk	160 (10) 200		1,920
1	1	1	Carpenter Foreman	2 00 (05) 2 10 hr.		3,840
6	6	2	Carpenter	1 75 (05) 1 85 hr.		6,720
1	1	1	Electrician	1 88 (05) 1 98 hr.		3,830
1	1	1	Plumber	1 88 (05) 1 98 hr.		3,840
-	1	1	Painter	1 75 (05) 1 85 hr.		3,100
4	4	4	Building Maintenance Man	180 (10) 220		10,560
1	1	1	Highway Equipment Operator—Laborer	180 (10) 220		2,640
-	1	1	Senior Stock Clerk	190 (10) 230		2,400
2	2	2	Flower Gardener	200 (10) 240		5,640
3	3	3	Groundsman and Flower Gardener	160 (10) 200		7,080
1	1	1	Assistant Groundsman and Flower Gardener	150 (10) 190		2,280
2	6	6	Skilled Laborer	170 (10) 210		15,120
3	25	15	Laborer	150 (10) 190		34,320
-	1	1	Blacksmith	230 (10) 270		2,880
1	6	4	Watchman	150 (10) 190		8,960
-	1	1	Automobile Mechanic	230 (10) 270		2,760
-	-	-	Temporary help	(54,126 80)	(37,463)	266,776
-	-	-	Overtime	(2,355 28)	(12,349)	50,000
28	65	49	Totals, Positions Now Authorized	146,751 81	220,733	445,286
			Estimated Salary Savings		-7,250	-3,000
			1947-1948 Merit Salary Adjustments			2,760
28	65	49	Totals, Salaries and Wages	146,751 81	213,483	445,046
OPERATING EXPENSES						
			Office	551 77	173	300
			Printing	16 82	132	50
			Traveling	609 56	602	1,000
			Automobile	-	3,000	3,000
			Freight, cartage, and express	-	200	100
			Light, heat, water, and power	4,967 99	7,504	15,000
			Maintenance and materials and construction supplies	43,344 50	48,686	75,000
			Service and repairs—buildings and grounds	11,951 41	20,800	73,000
			Totals, Operating Expenses	61,442 05	81,097	167,450

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
OPERATIONS—Continued					
EQUIPMENT					
Office—replacement			-	-	\$150
Office—additional			\$88 53	\$150	-
Maintenance—replacement			4,655 85	5,891	8,900
Maintenance—additional			5,704 44	3,300	35,900
Automobiles—replacement			-	1,400	3,500
Totals, Equipment			10,448 82	10,741	48,450
TOTALS, OPERATIONS			218,642 68	305,321	660,496
Estimated expenditures for restoration of facilities, chargeable to capital outlay			-65,630 00	-128,125	-270,000
TOTALS, OPERATIONS			153,012 68	177,196	390,496

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Conducting Junior Agricultural Fair:			
Preliminary Expense	\$653 03	-	-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED 1947-48 Fiscal Year
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
Restoration of buildings and grounds damaged or deteriorated during army occupancy	\$65,630 00	\$128,125	\$270,000
Amount payable from Fair and Exposition Fund	-	-	-240,819
Net Totals, State Agricultural Society Contingent Fund	65,630 00	128,125	29,181
FAIR AND EXPOSITION FUND			
Acquisition of Real Property:			
Purchase of additional grounds and parking area	\$2,881 00	\$147,119	-
Construction, Improvements, Repairs, and Equipment			
Miscellaneous repair projects, and equipment	4,335 03	22,615	\$48,800
Restoration of buildings and grounds damaged or deteriorated during army occupancy	43,072 94	31,940	240,819
Totals, Fair and Exposition Fund	50,288 97	201,674	289,119
TOTALS, CAPITAL OUTLAY	115,918 97	329,799	318,300

FISCAL AFFAIRS

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
Admissions:			
Grounds	-	-	\$224,400
Grandstand—Afternoons	-	-	43,600
Grandstand—Nights	-	-	39,600
Horse Show	-	-	35,200
Children's Matinee	-	-	6,250
Dance	-	-	8,000
Entry Fees:			
Exhibits	-	-	6,000
Races	-	-	10,000
Futurity Races	\$1,531 00	-	-
Horse Show Stake	-	-	6,000
Pari-mutuel Pools	-	-	131,250
Parking	-	-	19,000
Rental of Facilities:			
Exhibit Space	-	-	30,000
Concessions	-	-	81,000
Stalls	1 00	-	3,000
Buildings	12,334 00	\$26,376	7,000
Equipment	186 89	1,867	5,000
Land	350 00	520	-
Sale of materials	-	822	16,000
Miscellaneous	230 24	2,313	1,000
Sub-Totals, Operating Revenues	14,633 13	31,898	672,300
Allowances by United State Government for restoration facilities damaged or deteriorated during war occupancy:			
For damages to Governors' Hall	11,408 00	-	-
For general restoration of buildings and grounds	-	129,304	135,200
GRAND TOTALS, REVENUES	26,041 13	161,202	807,500

STATEMENT OF UNBUDGETED SURPLUS

State Agricultural Society Contingent Fund

Estimated unbudgeted surplus, July 1, 1947:		\$118,858
Reserve for Junior Agricultural Fair	\$29,347	
Available for State Fair	89,511	
Transfers from Fair and Exposition Fund:		
For Junior Agricultural Fair	15,000	
For State Fair	125,000	140,000
Estimated revenues for 1947-1948 fiscal year		807,500
Total		1,066,358
Less proposed expenditures for 1947-1948 fiscal year:		
Support	969,800	
Contributions to State Employees' Retirement Fund	17,850	
Capital outlay	29,181	
Total proposed expenditures		1,016,831
Estimated unbudgeted surplus, June 30, 1948		49,527
Reserve for Junior Agricultural Fair	44,347	
Available for State Fair	5,180	

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
EXPENDITURES				
Support:				
Administration	\$11,530 91	\$12,135	\$16,070	+\$3,935
Exhibits	16,083 50	18,625	33,380	+14,755
Public Service and Library	3,605 42	9,070	11,185	+2,115
Maintenance and Operation of Building	13,282 94	15,290	20,700	+5,410
Totals, Support	44,502 77	55,120	81,335	+26,215
Contributions to State Employees' Retirement Fund	2,834 00	3,199	3,700	+501
Totals, Current Expenses	47,336 77	58,319	85,035	+26,716
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	4,555 21	6,410	-	-6,410
TOTAL EXPENDITURES	51,891 98	64,729	85,035	+20,306

REVENUES

Rent and miscellaneous	19 75	90,000	30,000	-60,000
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FAIR AND EXPOSITION FUND

EXPENDITURES

Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$125,000	\$125,000	-

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$51,891 98	\$189,729	\$210,035	+\$20,306
REVENUES	19 75	90,000	30,000	-60,000

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

			Salaries and wages:			
15	16	15	Positions now authorized	\$39,358 40	\$44,195	\$43,105
			Estimated salary savings	-	-200	-1,000
			1947-1948 Merit Salary Adjustments	-	-	450
-	-	7	Proposed new positions	-	-	15,600
15	16	22	Totals, Salaries and Wages	39,358 40	43,995	58,155
			Operating expenses	4,859 21	10,130	18,200
			Equipment	285 16	995	4,980
			TOTALS	44,502 77	55,120	81,335

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Secretary-Manager	\$405(20)485		\$5,820
1	1	1	Senior Stenographer-Clerk	200(10)240		2,760
-	-	-	Overtime	(-)	(150)	150
2	2	2	Totals, Positions Now Authorized	8,540 00	8,730	8,730
			1947-48 Merit Salary Adjustments	-	-	120
2	2	2	Totals, Salaries and Wages	8,540 00	8,730	8,850

OPERATING EXPENSES

Directors	268 13	275	300
Office	245 53	250	300
Printing	98 76	80	135
Traveling	607 38	800	800
Telephone and telegraph	625 64	650	800
Postage	78 00	100	100
Automobile	377 78	400	535
Pro rata general fiscal administration	248 71	275	600
Pro rata Personnel Board's services	270 98	300	675
Totals, Operating Expenses	2,820 91	3,130	4,245

EQUIPMENT

Directors—replacement	-	-	250
Office—replacement	99 00	142	100
Office—additional	71 00	133	350
Automobile—replacement	-	-	2,275
Totals, Equipment	170 00	275	2,975
TOTALS, ADMINISTRATION	11,530 91	12,135	16,070

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EXHIBITS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Agricultural Products, Exhibitor and Processor	\$220(10)260		\$3,120
1	1	1	Exhibit Preparator	250(15)310		3,000
2	2	2	Mechanical Model Maker	230(10)270		6,360
1	1	1	Exhibit Craftsman	220(10)260		3,000
1	1	-	Graphic Artist	230(10)270		-
-	-	-	Overtime	(-)	(175)	175
6	6	5	Totals, Positions Now Authorized	15,145 81	17,075	15,655
			Estimated Salary Savings	-	-100	-500
			1947-48 Merit Salary Adjustments	-	-	180
			Proposed New Positions:			
-	-	1	Exhibit Preparator	250(15)310		3,000
-	-	1	Mill and Cabinet Worker	230(10)270		2,760
-	-	2	Exhibit Craftsman	220(10)260		5,380
-	-	-	Temporary help	-		500
6	6	9	Totals, Salaries and Wages	15,145 81	16,975	26,975
OPERATING EXPENSES						
			Exhibits	755 95	850	3,700
			Traveling	81 67	150	300
			Photography	60 00	150	1,000
			Totals, Operating Expenses	897 62	1,150	5,000
EQUIPMENT						
			Exhibits—replacement	31 07	350	125
			Exhibits—additional	-	-	1,030
			Photography—additional	9 00	150	250
			Totals, Equipment	40 07	500	1,405
TOTALS, EXHIBITS				16,083 50	18,625	33,380
PUBLIC SERVICE AND LIBRARY						
SALARIES AND WAGES				SALARY RANGE		
1	-	-	Graphic Artist	230(10)270		-
-	1	1	Agricultural Products Exhibitor and Processor	220(10)260		2,640
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
1	2	2	Totals, Positions Now Authorized	3,416 01	4,350	4,680
			1947-48 Merit Salary Adjustments	-	-	150
1	2	2	Totals, Salaries and Wages	3,416 01	4,350	4,830
OPERATING EXPENSES						
			General office	135 81	200	400
			Public relations	-	4,400	4,800
			Printing	40 00	50	780
			Postage	10 00	50	100
			Periodicals	-	-	75
			Totals, Operating Expenses	185 81	4,700	6,155

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PUBLIC SERVICE AND LIBRARY—Continued						
EQUIPMENT						
			Office—additional	\$3 60	\$20	\$100
			Books—additional	—	—	100
			Totals, Equipment	3 60	20	200
TOTALS, PUBLIC SERVICE AND LIBRARY				3,605 42	9,070	11,185
MAINTENANCE AND OPERATION OF BUILDING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Janitor	180(10)220		2,640
3	3	3	Janitor	150(10)190		6,840
2	2	2	Watchmen	150(10)190		4,560
6	6	6	Totals, Positions Now Authorized	12,256 58	14,040	14,040
			Estimated Salary Savings	—	—100	—500
			Proposed New Positions:			
—	—	1	Watchman	150(10)190		1,800
—	—	2	Exhibit Guard and Watchman (part-time)	150(10)190		1,560
—	—	—	Temporary help	—		600
6	6	9	Totals, Salaries and Wages	12,256 58	13,940	17,500
OPERATING EXPENSES						
			Building maintenance	501 06	600	2,200
			Light, heat, and power	453 81	550	600
			Totals, Operating Expenses	954 87	1,150	2,800
EQUIPMENT						
			Building maintenance—additional	—	50	100
			Building maintenance—replacement	71 49	150	100
			Light, heat and power—additional	—	—	100
			Light, heat and power—replacement	—	—	100
			Totals, Equipment	71 49	200	400
TOTALS, MAINTENANCE AND OPERATION OF BUILDING				13,282 94	15,290	20,700
EXPENDITURES FOR CAPITAL OUTLAY						
				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND						
Construction, Improvements, Repairs, and Equipment:						
Improvement to present building, reroofing, repainting, elevator and plumbing repairs, waterproofing and miscellaneous replacements				\$4,555 21	\$6,410	—
FAIR AND EXPOSITION FUND						
Remodeling Agriculture Exhibit Room				—	\$125,000	—
Remodeling Industry Wing Exhibit Rooms				—	—	\$125,000
Totals, Fair and Exposition Fund				—	125,000	125,000
TOTALS, CAPITAL OUTLAY				4,555 21	131,410	125,000

Department of Finance—Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
Rental of Coliseum site	-	\$90,000*	\$30,000
Miscellaneous	\$19 75	-	-
Totals, Revenue	19 75	90,000	30,000

STATEMENT OF UNBUDGETED SURPLUS
Sixth District Agricultural Association Fund

Estimated unbudgeted surplus, July 1, 1947	\$87,793
Transfer from Fair and Exposition Fund	15,000
Estimated revenue for fiscal year 1947-1948	30,000
Total	132,793
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$81,335
Contributions to State Employees' Retirement Fund	3,700
Total proposed expenditures	85,035
Estimated unbudgeted surplus June 30, 1948	47,758

* Includes \$30,000 per year due for 1944-45 and 1945-46 fiscal years.

FISCAL AFFAIRS

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Current Expenses:				
Apportionment to district agricultural associations for encouragement of agricultural fairs based on premiums paid for agricultural, horticultural, mineral, and livestock exhibits in the previous year (prescribed by Section 19624 of the Business and Professions Code)	\$1,489,470 67	\$2,739,683	\$2,990,000	+\$250,317
Premiums and support of Agricultural District 1A (prescribed by Sections 19622 and 19626.5 of the Business and Professions Code)	62,482 54	460,416	100,000	—360,416
Totals, Current Expenses	1,551,953 21	3,200,099	3,090,000	—110,099
Capital Outlay:				
Amounts allocated by Director of Finance for permanent improvements at district agricultural fairs, under the provisions of Section 19626 of the Business and Professions Code	\$326,745 86	\$5,282,754	\$1,503,199	—\$3,779,555
TOTAL EXPENDITURES	1,878,699 07	8,482,853	4,593,199	—3,889,654

Department of Finance

DIVISION OF STATE LANDS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
STATE LANDS ACT FUND				
EXPENDITURES				
Support:				
Administration	\$82,108 61	\$104,728	\$142,013	+\$37,285
Oil Land Control	68,644 21	80,555	93,408	+12,853
Totals, Support	150,752 82	185,283	235,421	+50,138
Contributions to State Employees' Retirement Fund	4,908 07	10,960	13,175	+2,215
Other Current Expenses:				
Installation of Public Lands Record System	-	29,975	36,900	+6,925
Proprietary Lands Survey	-	-	30,000	+30,000
Litigation—State of California vs. Department of Water and Power, City of Los Angeles	78,371 99	48,600	-	-48,600
Totals, Current Expenses	234,032 88	274,818	315,496	+40,678
Capital Outlay:				
Acquisition of Real Property	-	8,500	-	-8,500
Construction, Improvements, Repairs and Equipment	2,227 48	2,600	-	-2,600
Totals, Capital Outlay	2,227 48	11,100	-	-11,100
TOTAL EXPENDITURES	236,260 36	285,918	315,496	+\$29,578

REVENUES

Oil and mineral royalties, rentals and sale of land	4,251,960 30	4,520,078	4,408,600	-111,478
Transfers to Other Funds:				
General Fund	-1,095,000 00	-1,359,000	-1,188,000	-\$171,000
State Park Fund	-1,703,333 34	-2,114,000	-1,848,000	-\$266,000
State Beach Fund	-851,666 66	-1,057,000	-924,000	-\$133,000
Veterans' Dependents' Education Fund	-150,000 00	-150,000	-150,000	-
Totals, Transfers	-3,800,000 00	-4,680,000	-4,110,000	-\$570,000
NET TOTAL REVENUES	451,960 30	†159,922	298,600	+458,522
				* Add

GENERAL FUND

REVENUES				
Transfer from State Land Act Fund	\$1,095,000 00	\$1,359,000	\$1,188,000	-\$171,125
Sale and rental of land	14,565 34	125	-	-
TOTAL REVENUES	1,109,565 34	1,359,125	1,188,000	-171,125

†Transfers in excess of revenues represent delayed distribution of 1945-46 fiscal year revenues.

FISCAL AFFAIRS
Department of Finance
DIVISION OF STATE LANDS—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
VETERANS' DEPENDENTS' EDUCATION FUND				
REVENUES				
Transfer from State Lands Act Fund	\$150,000 00	\$150,000	\$150,000	-
STATE PARK FUND				
REVENUES				
Transfer from State Lands Act Fund	\$1,703,333 34	\$2,114,000	\$1,848,000	—\$266,000
STATE BEACH FUND				
REVENUES				
Transfer from State Lands Act Fund	\$851,666 66	\$1,057,000	\$924,000	—\$133,000
SCHOOL FUND				
REVENUES				
Oil and mineral royalties, land rentals, interest and penalties	\$19,633 49	\$20,380	\$21,400	+\$1,020
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$236,260 36	\$285,918	\$315,496	+\$29,578
REVENUES	4,286,159 13	4,540,583	4,430,000	—110,583

Department of Finance

DIVISION OF STATE LANDS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages:					
34	48	48	\$104,032 14	\$139,290	\$154,160
					1,535
					—3,000
					9,240
34	48	51	104,032 14	134,790	161,935
Totals, Salaries and Wages					
Operating expenses			49,715 20	55,163	59,126
Equipment			1,213 96	2,550	16,580
TOTALS			154,961 30	192,503	237,641
Reimbursements for services to other agencies and sales of public land lists			—4,208 48	—7,220	—2,220
NET TOTALS			150,752 82	185,283	235,421
ANALYSIS BY FUNCTION AND OBJECT					
ADMINISTRATION					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	\$535(20)655		\$6,420
1	1	1	405(20)485		5,820
1	2	2	365(20)445		10,680
—	1	1	295(15)355		3,540
1	1	1	310(15)370		4,440
1	1	1	240(10)280		3,360
2	3	3	200(10)240		8,040
—	1	1	210(10)250		2,520
1	3	3	170(10)210		6,120
1	1	1	190(10)230		2,760
2	3	3	170(10)210		6,600
1	1	1	240(10)280		3,360
1	1	1	140(10)170		2,040
—	1	1	200(10)240		2,400
2	4	4	160(10)200		8,640
—	—	—	(516 79)	(750)	750
—	—	—	(542 18)	(500)	500
15	25	25	45,476 84	66,760	77,990
Totals, Positions Now Authorized					
Estimated Salary Savings			—	—2,500	—1,600
1947-1948 Merit Salary Adjustments			—	—	1,105
Proposed New Positions:					
—	—	1	220(10)260		2,640
—	—	1	295(15)355		3,540
—	—	—			
(Reclassification of Accountant-Auditor, Grade 1)			250(15)310		180
15	25	27	45,476 84	64,260	83,855
OPERATING EXPENSES					
Office			2,483 71	2,800	2,800
Accounting services			3,110 16	3,150	—
Printing			197 98	300	330
Traveling			2,812 17	7,800	9,800
Telephone and telegraph			2,284 51	1,800	2,000
Postage			585 77	500	600
Automobile			1,964 05	2,290	2,265
Rent			10,235 16	10,745	11,500
Pro rata general fiscal administration			2,946 70	5,406	6,966
Pro rata Attorney General's services			6,000 00	6,000	6,000
Pro rata Personnel Board's services			527 46	927	1,175
General litigation			4,963 21	3,500	5,000
Advertising forfeited lands			987 16	—	—
Totals, Operating Expenses			39,098 04	45,218	48,436

FISCAL AFFAIRS

Department of Finance

DIVISION OF STATE LANDS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			Office—replacement	-	-	625
			Office—additional	687 87	1,750	1,209
			Engineering—additional	-	-	6,588
			Automobile—replacement	-	-	1,200
			Automobile—additional	-	-	1,600
			Totals, Equipment	687 87	1,750	11,222
TOTALS, ADMINISTRATION				85,262 75	111,228	143,513
			Reimbursements for surveying services and sales of public land lists	-3,154 14	-6,500	-1,500
NET TOTALS, ADMINISTRATION				82,108 61	104,728	142,013
OIL LAND CONTROL						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Petroleum Production Inspector	\$365(15)445		\$4,620
3	3	3	Petroleum Production Inspector	240(10)280		9,840
1	1	1	Consulting Sea Coast Engineer	25 to 50 Day		2,000
1	1	1	Consulting Geologist and Petroleum Engineer	35 to 40 Day		5,760
1	1	1	Geological Draftsman	240(10)280		3,240
1	1	1	District Oil and Gas Engineer	455(20)555		5,460
-	2	2	Junior Geological Draftsman	170(10)210		4,560
1	1	1	Senior Account Clerk	200(10)240		2,880
-	1	1	Intermediate Account Clerk	160(10)200		2,040
10	11	11	Oil Gauger	220(10)260		34,320
-	-	-	Overtime	(928 96)	(700)	700
-	-	-	Temporary help	(3,383 79)	(750)	750
19	23	23	Totals, Positions Now Authorized	58,555 30	72,530	76,170
			Estimated Salary Savings	-	-2,000	-1,400
			1947-1948 Merit Salary Adjustments	-	-	430
			Proposed New Positions:			
-	-	1	Petroleum Production Inspector	240(10)280		2,880
19	23	24	Totals, Salaries and Wages	58,555 30	70,530	78,080
OPERATING EXPENSES						
			Office	2,988 65	2,700	2,700
			Printing	938 69	1,000	1,040
			Traveling	2,588 75	2,650	2,650
			Telephone and telegraph	879 30	750	850
			Postage	120 00	120	120
			Automobile	2,439 27	2,125	2,300
			Rent	662 50	300	180
			Petroleum laboratory	-	300	350
			Building maintenance	-	-	500
			Totals, Operating Expenses	10,617 16	9,945	10,690
EQUIPMENT						
			Office—additional	526 09	800	183
			Laboratory—replacement	-	-	500
			Laboratory—additional	-	-	2,050
			Automobile—replacement	-	-	2,625
			Totals, Equipment	526 09	800	5,358
TOTALS, OIL LAND CONTROL				69,698 55	81,275	94,128
			Reimbursements for use of laboratory by other agencies	-1,054 34	-720	-720
NET TOTALS, OIL LAND CONTROL				68,644 21	80,555	93,408

Department of Finance

DIVISION OF STATE LANDS—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Installation of public lands record system	-	\$29,975	\$36,900
Proprietary lands survey	-	-	30,000
Expenses in connection with litigation in the case of State of California vs. Department of Water and Power, City of Los Angeles, relating to damages caused by the diversion of the waters of Owens River to the bed of Owens Lake, thereby reducing the revenues accruing to the State from removal of minerals	\$78,371 99	48,600	-
Totals, Other Current Expenses	78,371 99	78,575	66,900

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of real property in Santa Barbara	-	\$8,500	-
Construction, Improvements, Repairs, and Equipment:			
Repairs and alterations to office and garage at Huntington Beach	\$2,227 48	2,600	-
Totals, Capital Outlay	2,227 48	11,100	-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE STATE LANDS ACT FUND			
Oil royalties	\$4,102,863 36	\$4,404,170	\$4,270,000
Rental of land	31,341 46	40,183	47,400
Mineral royalties	10,269 32	14,000	24,000
Revenue from litigation	100,000 00	54,000	60,000
Sale of lands	6,640 41	6,500	6,000
Miscellaneous	845 75	1,225	1,200
Totals, Revenues	4,251,960 30	4,520,078	4,408,600
Transfers to other funds:			
General Fund	-1,095,000 00	-1,359,000	-1,188,000
State Park Fund	-1,703,333 34	-2,114,000	-1,848,000
State Beach Fund	-851,666 66	-1,057,000	-924,000
Veterans' Dependents' Education Fund	-150,000 00	-150,000	-150,000
Totals, Transfers	-3,800,000 00	-4,680,000	-4,110,000
Net Totals, Revenues	451,960 30	*-159,922	298,600

FOR THE GENERAL FUND

Sale and rental of Vermont Avenue lots, former site of U.C.L.A.	\$14,559 34	\$125	-
Miscellaneous	6 00	-	-
Totals, Revenue	14,565 34	125	-

* Transfers in excess of revenues represent delayed distribution of 1945-1946 fiscal year revenues

FISCAL AFFAIRS
Department of Finance
DIVISION OF STATE LANDS—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SCHOOL FUND			
Oil royalties	\$11,223 98	\$10,709	\$10,200
Mineral royalties	1,765 54	3,300	4,800
Interest and penalties	391 60	400	400
Land rentals	6,252 37	5,971	6,000
Totals, Revenues	19,633 49	20,380	21,400

FOR THE SCHOOL LAND FUND†

Payment of principal and purchase price on sale of school lands	\$133,904 53	\$58,354	\$60,000
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† A non-expendable endowment fund for public school purposes. These revenues are not included in the over-all budget total

STATEMENT OF UNBUDGETED SURPLUS

State Lands Act Fund

Estimated unbudgeted surplus, July 1, 1947		\$508,587
Estimated revenue for fiscal year 1947-1948	\$4,408,600	
Less apportionments to other funds	4,110,000	298,600
Total		807,187
Less proposed expenditures for fiscal year 1947-1948:		
Support	235,421	
Contributions to State Employees' Retirement Fund	13,175	
Other current expenses	66,900	
Total proposed expenditures		315,496
Estimated unbudgeted surplus June 30, 1948		491,691

Department of Finance

NAPA STATE FARM

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$31,332 74	\$28,380	\$26,600	—\$1,780
REVENUES				
General farm income	3,677 55	31,050	36,150	+5,100
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvement, Repairs, and Equipment	-	15,000	-	—15,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$31,332 74	\$43,380	\$26,600	—\$16,780
REVENUES	3,677 55	31,050	36,150	+5,100

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
4	4	4	Positions now authorized	\$10,209 81	\$10,990	\$11,540
			1947-1948 Merit salary adjustments	-	-	160
<u>4</u>	<u>4</u>	<u>4</u>	Totals, Salaries and Wages	10,209 81	10,990	11,700
			Operating expenses	12,909 08	14,755	13,975
			Equipment	8,213 85	2,775	1,065
			TOTALS	31,332 74	28,520	26,740
			Reimbursements for employees' maintenance	-	—140	—140
			NET TOTALS	31,332 74	28,380	26,600

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent	\$315(20)415(MSF)	\$4,980
1	1	1	Farm Foreman	170(10)210	2,100
1	2	2	Farm Hand	150(10)190	3,960
1	-	-	Institution Equipment Operator	170(10)210	-
-	-	-	Overtime	(280 26)	(-)
-	-	-	Temporary help	(-)	(-)
4	4	4	Totals, Positions Now Authorized	10,209 81	10,990
			1947-1948 Merit Salary Adjustments	-	160
4	4	4	Totals, Salaries and Wages	10,209 81	10,990
					11,700

Located near Yountville, Napa County

FISCAL AFFAIRS

Department of Finance

NAPA STATE FARM—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Farm	\$606 33	\$750	\$750
Office	34 69	50	50
Feeding and housekeeping	1,202 94	1,300	1,300
Traveling	61 10	75	75
Telephone and telegraph	272 41	275	275
Freight, cartage and express	221 52	225	225
Autos and trucks	901 43	1,000	1,000
Tractor	160 72	350	350
Repairs to equipment	616 88	300	450
Light, heat, power and refrigeration	1,765 18	1,500	1,500
Planting and harvesting expense	6,907 81	8,930	8,000
Pro rata general fiscal administration	158 07	-	-
Totals, Operating Expenses	12,909 08	14,755	13,975

EQUIPMENT

Farm—replacement	-	550	-
Farm—additional	763 81	1,700	1,065
Autos and trucks—replacement	1,074 64	-	-
Tractor—replacement	6,344 65	-	-
Residence—replacement	30 75	525	-
Totals, Equipment	8,213 85	2,775	1,065

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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POSTWAR EMPLOYMENT RESERVE

Construction, improvements and equipment:

Leveling, checking, ditching and preparing 120 acres for planting to alfalfa

- \$15,000 -

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Sale of farm products	\$2,163 15	\$26,100	\$34,200
Pasturage	1,162 00	1,750	1,750
Rental of farming land	-	3,000	-
Miscellaneous	352 50	200	200
Totals, Revenues	3,677 65	31,050	36,150

FRANCHISE TAX COMMISSIONER
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$243,388 61	\$307,099	\$322,679	+\$15,580
Franchise Tax Division	134,280 07	167,009	300,889	+133,880
Personal Income Tax Division	838,979 69	1,008,381	1,248,041	+239,660
TOTAL EXPENDITURES	1,216,648 37	1,482,489	1,871,609	+389,120
REVENUES				
Bank and Corporation Franchise Tax*	55,863,084 40	50,650,000	50,260,000	—390,000
Transfers to Postwar Employment Reserve	—2,689,601 51	—	—	—
Net Totals, Bank and Corporation Franchise Tax*	53,173,482 89	50,650,000	50,260,000	—390,000
Personal Income Tax	45,009,280 54	46,100,000	47,800,000	+1,700,000
TOTAL REVENUES	98,182,763 43	96,750,000	98,060,000	+1,310,000
POSTWAR EMPLOYMENT RESERVE				
REVENUES				
Bank and Corporation Franchise Tax (Transferred from General Fund)	\$2,689,601 51	—	—	—
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,216,648 37	\$1,482,489	\$1,871,609	+\$389,120
REVENUES	100,872,364 94	96,750,000	98,060,000	+1,310,000

*Includes Corporation Income Tax

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
375	453	453	Positions now authorized	\$1,048,881 46	\$1,353,425	\$1,386,940
			Estimated salary savings	-	-80,000	-49,120
			1947-1948 Merit salary adjustments	-	-	22,610
-	-	85	Proposed new positions	-	-	243,660
375	453	538	Totals, salaries and wages	1,048,881 46	1,273,425	1,604,090
			Operating expenses	162,800 98	182,085	217,241
			Equipment	4,965 93	26,979	50,278
TOTALS				1,216,648 37	1,482,489	1,871,609
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
1	1	1	Franchise Tax Commissioner	\$615(20)735		\$8,820
1	1	1	Assistant Franchise Tax Commissioner	575(20)695		8,340
1	1	1	Senior Stenographer-Clerk	200(10)240		2,880
Legal:						
2	1	1	Franchise Tax Counsel	475(20)575		6,900
-	2	2	Associate Tax Counsel	385(20)465		9,480
1	1	1	Senior Assistant Tax Counsel	295(15)355		3,900
-	1	1	Assistant Counsel	295(15)355		4,260
1	1	1	Senior Legal Stenographer	200(10)240		2,520
-	1	1	Intermediate Legal Stenographer	170(10)210		2,040
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
1	1	1	Intermediate Typist-Clerk	160(10)200		2,280
Appeals and Review:						
1	1	1	Appeals and Review Officer	435(20)535		5,940
-	2	2	Senior Assistant Tax Counsel	295(15)355		7,800
1	1	1	Income Tax Examiner, Grade 2	295(15)355		4,260
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
1	1	1	Intermediate Typist-Clerk	160(10)200		2,040
Accounting:						
1	1	1	Accounting Officer, Grade 4	425(20)505		5,820
1	1	1	Bookkeeper, Grade 2	230(10)270		3,240
2	2	2	Supervising Account Clerk, Grade 1	250(15)310		7,080
4	4	4	Senior Account Clerk	200(10)240		11,400
9	9	9	Intermediate Account Clerk	160(10)200		21,120
3	4	4	Junior Account Clerk	140(10)170		8,040
1	1	1	Intermediate File Clerk	160(10)200		2,040
2	2	2	Intermediate Clerk	160(10)200		4,680
11	11	11	Junior Clerk	140(10)170		21,000
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,280
-	1	1	Intermediate Stock Clerk	160(10)200		1,920
3	3	3	Intermediate Typist-Clerk	160(10)200		6,240
2	4	4	Junior Typist-Clerk	140(10)170		7,080
-	1	1	Addressing Machine Operator	150(10)190		1,800
1	1	1	Supervising Bookkeeping Machine Operator	200(10)240		2,880
9	9	9	Bookkeeping Machine Operator	170(10)210		22,320
4	4	4	Adding Machine Operator	140(10)170		7,440
1	2	2	Calculating Machine Operator	160(10)200		3,960
Statistical:						
1	1	1	Associate Statistician	345(20)425		5,100
3	3	3	Intermediate Account Clerk	160(10)200		7,080
2	2	2	Junior Clerk	140(10)170		3,840
6	6	6	Key Punch Operator, Grade 2	160(10)200		13,800
2	2	2	Tabulating Machine Operator	170(10)210		5,040
-	1	1	Junior Statistician	200(10)240		2,400

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED Fiscal Year 1947-48
45-46	46-47	47-48			
ADMINISTRATION					
SALARIES AND WAGES—Continued			SALARY RANGE		
Collections:					
1	1	1	Supervisor of Collections	\$345(20)425	\$5,100
1	1	1	Income Tax Examiner, Grade 1	240(10)280	2,880
1	1	1	Senior Account Clerk	200(10)240	2,760
1	1	1	Intermediate Account Clerk	160(10)200	2,040
1	1	1	Supervising Clerk, Grade 1	230(10)270	3,240
1	1	1	Senior Clerk	190(10)230	2,760
1	1	1	Junior Clerk	140(10)170	1,920
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,160
2	2	2	Junior Stenographer-Clerk	140(10)170	3,720
2	2	2	Intermediate Typist-Clerk	160(10)200	4,320
2	2	2	Junior Typist-Clerk	140(10)170	3,720
-	-	-	Temporary help	(7,783 00)	(10,400)
94	108	108	Totals, Positions Now Authorized	234,390 61	289,850
			Estimated Salary Savings	-14,400	-9,100
			1947-1948 Merit Salary Adjustments		5,170
Proposed New Positions:					
Executive:					
-	-	-	Secretary-Stenographer (Reclassification of one Senior Stenographer-Clerk)	230(10)270	120
Legal:					
-	-	1	Junior Counsel	240(10)280	2,880
Appeals and Review:					
-	-	-	Income Tax Examiner, Grade 3 (Reclassification of one Income Tax Examiner, Grade 2)	345(20)425	360
Accounting:					
-	-	-	Supervising Account Clerk, Grade 2 (Reclassification of one Supervising Account Clerk, Grade 1)	280(15)340	180
Statistical:					
-	-	-	Supervising Tabulating Machine Operator (Reclassification of one Tabulating Machine Operator)	200(10)240	120
-	-	-	Intermediate Clerk (Reclassification of one Junior Clerk)	160(10)200	240
94	108	109	Totals, Salaries and Wages	234,390 61	275,450
OPERATING EXPENSES					
			Office	2,151 05	2,500
			Printing	667 89	885
			Traveling	405 98	850
			Telephone and telegraph	1,442 75	1,500
			Automobile	798 58	450
			Equipment rental, and maintenance	3,862 67	3,560
			Rent	-	8,338
			Membership in Federation of Tax Administrators	-	1,000
			Totals, Operating Expenses	8,828 92	18,083
EQUIPMENT					
			Office—replacement	-	8,738
			Office—additional	169 08	1,828
			Automobile—replacement	-	3,000
			Totals, Equipment	169 08	13,566
TOTALS, ADMINISTRATION			243,888 61	307,099	322,679

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FRANCHISE TAX DIVISION						
SALARIES AND WAGES				SALARY RANGE		
Sacramento Office :						
1	1	1	Supervising Franchise Tax Auditor	\$435(20)535		\$6,420
-	3	3	Income Tax Examiner, Grade 1	240(10)280		8,640
1	1	1	Income Tax Examiner, Grade 2	295(15)355		3,900
12	12	12	Senior Franchise Tax Auditor	295(15)355		50,220
2	2	2	District Franchise Tax Auditor	345(20)425		10,200
1	1	1	Intermediate Account Clerk	160(10)200		2,280
1	1	1	Senior File Clerk	190(10)230		2,760
2	2	2	Intermediate File Clerk	160(10)200		4,680
2	2	2	Junior Clerk	140(10)170		4,080
1	1	1	Senior Stenographer-Clerk	200(10)240		2,400
4	5	5	Intermediate Stenographer-Clerk	170(10)210		11,280
1	1	1	Junior Stenographer-Clerk	140(10)170		2,040
1	1	1	Intermediate Typist-Clerk	160(10)200		2,400
1	1	1	Accountant Auditor, Grade 1	240(10)280		3,240
Los Angeles Office :						
1	1	1	Area Franchise Tax Supervisor	405(20)485		5,820
-	1	1	District Franchise Tax Auditor	345(20)425		4,860
5	5	5	Senior Franchise Tax Auditor	295(15)355		20,220
-	1	1	Income Tax Examiner, Grade 1	240(10)280		2,880
1	1	1	Senior Stenographer-Clerk	200(10)240		2,640
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,040
-	-	-	Temporary help	(-)	(-)	2,640
San Francisco Office :						
1	1	1	District Franchise Tax Auditor	345(20)425		5,100
-	1	1	Income Tax Examiner, Grade 1	240(10)280		2,880
1	1	1	Senior Franchise Tax Auditor	295(15)355		4,260
1	1	1	Senior Stenographer-Clerk	200(10)240		2,880
40	48	48	Totals, Positions Now Authorized	124,609 36	163,060	170,760
			Estimated Salary Savings	-	-10,400	-8,120
			1947-1948 Merit Salary Adjustments	-	-	2,070
Proposed New Positions :						
Sacramento Office :						
-	-	1	Assistant Supervising Franchise Tax Auditor	385(20)465		4,620
-	-	6	District Franchise Tax Auditor	345(20)425		24,840
-	-	1	Senior Franchise Tax Auditor	295(15)355		3,540
-	-	2	Accountant Auditor, Grade 1	240(10)280		5,760
-	-	1	Supervising Account Clerk, Grade 1	250(15)310		3,000
-	-	4	Intermediate Typist-Clerk	160(10)200		7,680

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
FRANCHISE TAX DIVISION							
SALARIES AND WAGES				SALARY RANGE			
Proposed New Positions :—Continued							
Los Angeles Office :							
-	-	3	District Franchise Tax Auditor	\$345(20)425		\$12,420	
-	-	2	Senior Franchise Tax Auditor	295(15)355		7,080	
-	-	3	Accountant Auditor, Grade 1	240(10)280		8,640	
-	-	1	Intermediate Stenographer-Clerk	170(10)210		2,040	
-	-	1	Junior Stenographer-Clerk	140(10)170		1,680	
-	-	1	Junior Typist-Clerk	140(10)170		1,680	
-	-	-	Secretary-Stenographer (Reclassification of one Senior Stenographer-Clerk)	230(10)270		120	
San Francisco Office :							
-	-	1	District Franchise Tax Auditor	345(20)425		4,140	
-	-	2	Senior Franchise Tax Auditor	295(15)355		7,080	
-	-	1	Intermediate Clerk	160(10)200		1,920	
-	-	1	Intermediate Stenographer-Clerk	170(10)210		2,040	
40	48	79	Totals, Salaries and Wages	124,609 36	152,660	262,990	
OPERATING EXPENSES							
Office				1,699 19	1,700	2,350	
Printing				3,107 34	3,500	10,100	
Traveling				1,655 54	3,425	3,325	
Telephone and telegraph				542 79	800	800	
Postage				950 00	1,200	1,200	
Automobile mileage				1,042 85	1,575	3,150	
Totals, Operating Expenses				8,997 71	12,200	20,925	
EQUIPMENT							
Office—replacement				107 40	524	1,345	
Office—additional				565 60	1,625	13,804	
Automobile—additional				-	-	1,825	
Totals, Equipment				673 00	2,149	16,974	
TOTALS, FRANCHISE TAX DIVISION				134,280 07	167,009	300,889	

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PERSONAL INCOME TAX DIVISION						
HEADQUARTERS OFFICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Income Tax Examiner	\$475(20)575		\$6,900
3	3	3	Income Tax Examiner, Grade 3	345(20)425		15,300
21	26	26	Income Tax Examiner, Grade 2	295(15)355		106,080
6	12	12	Income Tax Examiner, Grade 1	240(10)280		37,680
5	6	6	Senior Account Clerk	200(10)240		16,080
3	4	4	Intermediate Account Clerk	160(10)200		9,240
2	2	2	Senior File Clerk	190(10)230		5,040
9	9	9	Intermediate File Clerk	160(10)200		19,560
-	1	1	Senior Clerk	190(10)230		2,520
5	5	5	Intermediate Clerk	160(10)200		11,400
38	47	47	Junior Clerk	140(10)170		88,560
2	2	2	Senior Stenographer-Clerk	200(10)240		5,640
4	4	4	Intermediate Stenographer-Clerk	170(10)210		9,480
8	8	8	Intermediate Typist-Clerk	160(10)200		17,880
12	17	17	Junior Typist-Clerk	140(10)170		31,440
6	6	6	Calculating Machine Operator	160(10)200		13,320
-	1	1	Supervising Calculating Machine Operator	190(10)230		2,280
1	4	4	Accountant Auditor, Grade 1	240(10)280		11,520
-	-	-	Temporary help	(42,270 15)	(32,590)	21,700
126	158	158	Totals, Positions Now Authorized	331,750 90	428,330	431,620
			Estimated Salary Savings	-	-27,200	-16,700
			1947-48 Merit Salary Adjustments	-	-	9,090
Proposed New Positions:						
-	-	8	Income Tax Examiner, Grade 2	295(15)355		28,320
-	-	7	Income Tax Examiner, Grade 1	240(10)280		20,160
-	-	2	Intermediate Stenographer-Clerk	170(10)210		4,080
-	-	2	Intermediate Typist-Clerk	160(10)200		3,840
-	-	9	Junior Typist-Clerk	140(10)170		15,120
-	-	18	Junior Clerk	140(10)170		30,240
-	-	2	Senior Account Clerk	200(10)240		4,800
-	-	-	Assistant Income Tax Supervisor (Reclassification of one Income Tax Examiner, Grade 3)	385(20)465		240
-	-	-	Income Tax Examiner, Grade 3 (Reclassification of six Income Tax Examiners, Grade 2)	345(20)425		1,740
-	-	-	Income Tax Examiner, Grade 2 (Reclassification of twelve Income Tax Examiners, Grade 1 and 4, Accountant-Auditor, Grade 1)	295(15)355		7,800
-	-	-	Supervising File Clerk, Grade 1 (Reclassification of one Senior File Clerk)	230(10)270		240
-	-	-	Intermediate File Clerk (Reclassification of three Junior Clerks)	160(10)200		480
-	-	-	Intermediate Typist-Clerk (Reclassification of four Junior Typist-Clerks)	160(10)200		840
-	-	-	Intermediate Clerk (Reclassification of four Junior Clerks)	160(10)200		960
126	158	206	Totals, Salaries and Wages	331,705 90	401,130	542,870

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PERSONAL INCOME TAX DIVISION						
HEADQUARTERS OFFICE—Continued						
OPERATING EXPENSES						
			Office	\$15,830 48	\$16,750	\$23,400
			Printing	42,575 39	42,000	48,200
			Traveling	510 56	1,300	1,800
			Telephone and telegraph	693 56	1,000	1,000
			Postage	18,424 90	20,500	20,500
			Automobile mileage	343 46	900	1,100
			Rent	23,819 43	23,546	22,608
			Totals, Operating Expenses	102,197 78	105,996	118,608
EQUIPMENT						
			Office—replacement	-	1,210	1,676
			Office—additional	3,684 26	4,703	20,732
			Totals, Equipment	3,684 26	5,913	22,408
TOTALS, HEADQUARTERS OFFICE				437,587 94	513,039	683,886
LOS ANGELES OFFICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Area Income Tax Supervisor	\$435(20)535		\$6,420
4	6	6	Income Tax Examiner, Grade 3	345(20)425		29,640
21	21	21	Income Tax Examiner, Grade 2	295(15)355		88,380
13	15	15	Income Tax Examiner, Grade 1	240(10)280		48,000
3	3	3	Senior Account Clerk	200(10)240		8,520
3	3	3	Intermediate Account Clerk	160(10)200		6,480
1	1	1	Senior Cashier-Clerk	200(10)240		2,760
-	1	1	Senior File Clerk	190(10)230		2,520
1	-	-	Intermediate File Clerk	160(10)200		-
1	1	1	Intermediate Clerk	160(10)200		1,920
1	2	2	Junior Clerk	140(10)170		4,080
4	4	4	Intermediate Stenographer-Clerk	170(10)210		9,360
4	6	6	Intermediate Typist-Clerk	160(10)200		12,960
3	5	5	Junior Typist-Clerk	140(10)170		9,000
1	1	1	Assistant Income Tax Supervisor	385(20)465		5,580
-	1	1	District Supervisor of Collections	295(15)355		4,260
-	-	-	Temporary help	(5,881 27)	(8,800)	8,800
61	71	71	Totals, Positions Now Authorized	186,751 34	242,085	248,680
			Estimated Salary Savings	-	-13,600	-7,800
			1947-48 Merit Salary Adjustments	-	-	3,000
			Proposed New Positions:			
-	-	3	Income Tax Examiner, Grade 1	240(10)280		8,640
-	-	-	Income Tax Examiner, Grade 3	345(20)425		1,980
-	-	-	Income Tax Examiner, Grade 2 (Reclassification of six Income Tax Examiners, Grade 1)	295(15)355		1,080
-	-	-	Intermediate Typist-Clerk (Reclassification of three Junior Typist-Clerks)	160(10)200		600
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200(10)240		120
-	-	-	Intermediate Stenographer-Clerk (Reclassification of one Intermediate Typist-Clerk)	170(10)210		120
61	71	74	Totals, Salaries and Wages	186,751 34	228,485	256,420

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
PERSONAL INCOME TAX DIVISION LOS ANGELES OFFICE—Continued					
OPERATING EXPENSES					
			\$6,149 94	\$6,500	\$8,275
			2,434 92	2,500	2,500
			5,426 17	5,500	5,500
			662 07	850	1,125
			2,823 47	2,900	3,500
			2,919 70	3,088	5,960
			<u>20,416 27</u>	<u>21,338</u>	<u>26,860</u>
EQUIPMENT					
			—	1,743	460
			148 12	475	3,306
			<u>148 12</u>	<u>2,218</u>	<u>3,766</u>
TOTALS, LOS ANGELES OFFICE			207,315 73	252,041	287,046
SAN FRANCISCO OFFICE					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Area Income Tax Supervisor	\$435(20)535	\$6,420
7	7	7	Income Tax Examiner, Grade 3	345(20)425	33,780
19	19	19	Income Tax Examiner, Grade 2	295(15)355	80,580
5	11	11	Income Tax Examiner, Grade 1	240(10)280	33,480
—	1	1	Intermediate Account-Clerk	160(10)200	1,920
1	1	1	Senior Cashier-Clerk	200(10)240	2,880
4	6	6	Senior Clerk	190(10)230	15,480
2	3	3	Intermediate Clerk	160(10)200	6,960
2	2	2	Junior Clerk	140(10)170	4,080
2	2	2	Senior Legal Stenographer-Clerk	200(10)240	5,760
1	1	1	Senior Stenographer-Clerk	200(10)240	2,640
—	1	1	Intermediate Stenographer-Clerk	170(10)210	2,040
1	2	2	Junior Stenographer-Clerk	140(10)170	3,360
3	4	4	Intermediate Typist-Clerk	160(10)200	8,760
2	2	2	Junior Typist-Clerk	140(10)170	3,720
1	1	1	Telephone Operator	160(10)200	2,400
1	1	1	Auditor, Grade 2	280(15)340	4,080
1	1	1	Calculating Machine Operator	160(10)200	2,400
1	1	1	Assistant Income Tax Supervisor	385(20)465	5,580
—	1	1	District Supervisor of Collections	295(15)355	3,720
—	—	—	Temporary help	(2,244 29)	(8,000)
54	68	68	Totals, Positions Now Authorized	171,424 25	230,100
			Estimated Salary Savings	—	—14,400
			1947-1948 Merit Salary Adjustments	—	3,280
Proposed New Positions:					
—	—	1	Income Tax Examiner, Grade 3	345(20)425	4,140
—	—	1	Intermediate Typist-Clerk	160(10)200	1,920
—	—	—	Income Tax Examiner, Grade 3 (Reclassification of four Income Tax Examiners, Grade 2)	345(20)425	1,440
—	—	—	Income Tax Examiner, Grade 2 (Reclassification of four Income Tax Examiners, Grade 1 and one Auditor, Grade 2)	295(15)355	900
—	—	—	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200(10)240	360
—	—	—	Intermediate Clerk (Reclassification of two Junior Clerks)	160(10)200	240
—	—	—	Intermediate Stenographer-Clerk (Reclassification of two Junior Stenographer-Clerks)	170(10)200	720
—	—	—	Intermediate Typist-Clerk (Reclassification of two Junior Typist-Clerks)	160(10)200	360
54	68	70	Totals, Salaries and Wages	171,424 25	215,700
					244,000

FRANCHISE TAX COMMISSIONER—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
PERSONAL INCOME TAX DIVISION					
SAN FRANCISCO OFFICE—Continued					
OPERATING EXPENSES					
Traveling			\$2,530 88	\$3,100	\$4,285
Telephone and telegraph			2,783 67	3,000	3,120
Postage			2,301 00	2,800	2,920
Automobile			496 39	700	1,025
Automobile mileage			2,580 52	3,100	3,750
Rent			11,667 84	11,768	16,030
Totals, Operating Expenses			22,360 30	24,468	31,130
EQUIPMENT					
Office—replacement			—	1,210	735
Office—additional			291 47	623	1,244
Automobile—additional			—	1,300	—
Totals, Equipment			291 47	3,133	1,979
TOTALS, SAN FRANCISCO OFFICE			194,076 02	243,301	277,109
TOTALS, PERSONAL INCOME TAX DIVISION			838,979 69	1,008,381	1,248,041

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Taxes:			
Bank and corporation franchise tax	\$55,495,253 58	\$50,300,000	\$49,900,000
Corporation income tax	367,830 82	350,000	360,000
Totals, Bank and Corporation Taxes	55,863,084 40	50,650,000	50,260,000
Personal income tax	45,009,280 54	46,100,000	47,800,000
Totals, Revenues	100,872,364 94	96,750,000	98,060,000
Transfers to Postwar Employment Reserve (10% of gross receipts from bank and corporation taxes to December 31, 1945)	—2,689,601 51	—	—
Net Totals, Revenues	98,182,763 43	96,750,000	98,060,000

FISCAL AFFAIRS
STATE TREASURER
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$99,780 27	\$111,912	\$118,742	+\$6,830
REVENUES				
Interest and bond registration fees	163,708 18	185,200	191,500	+6,300

SAN FRANCISCO HARBOR IMPROVEMENT FUND*

EXPENDITURES

Other current expenses:

Expenses of preparing San Francisco Harbor Improvement Bonds 2,306 26 - - -

* Expenditures of the San Francisco Harbor Improvement Fund are not carried into the budget totals, since its receipts are derived from the operation of San Francisco Harbor, a public enterprise.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
24	25	25	Positions now authorized	\$76,068 45	\$83,485	\$84,620
			Estimated salary savings	-	-770	-300
			1947-1948 merit salary adjustments	-	-	380
24	25	25	Totals, Salaries and Wages	76,068 45	82,715	84,700
			Operating expenses	23,314 47	27,275	32,055
			Equipment	397 35	1,922	1,987
			TOTALS	99,780 27	111,912	118,742

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Treasurer	\$833 33	\$10,000
1	1	1	Deputy State Treasurer	431 66	5,180
1	1	1	Cashier	348 33	4,180
1	1	1	Receiving Cashier	250(15)310	3,720
1	1	1	Paying Teller	230(10)270	3,240
3	3	3	Assistant Cashier-Clerk	160(10)200	6,600
1	1	1	Bond Officer	250(15)310	3,720
1	1	1	Bond Deposit Officer	310(15)370	3,900
1	1	1	Assistant Bond Deposit Officer	230(10)270	3,240
1	1	1	Security Vault Officer	240(10)280	3,360
5	5	5	Guard	200(10)240	13,920
1	1	1	Guard and Janitor	170(10)210	2,520
1	1	1	Secretary-Stenographer	230(10)270	3,240
1	1	1	Senior Clerk	190(10)230	2,760
1	1	1	Bookkeeper, Grade 2	230(10)270	3,240
1	1	1	Senior Account Clerk	200(10)240	2,640
2	2	2	Senior Stenographer-Clerk	200(10)240	5,640
-	1	1	Intermediate Typist-Clerk	-	1,920
-	-	-	Temporary help	(760 75)	(1,580)
24	25	25	Totals, Positions Now Authorized	76,068 45	83,485
			Estimated Salary Savings	-	-770
			1947-48 Merit Salary Adjustments	-	380
24	25	25	Totals, Salaries and Wages	76,068 45	82,715
					84,700

Office at Sacramento

STATE TREASURER—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$2,550 62	\$3,025	\$3,500
Printing	662 61	700	800
Traveling	931 80	825	1,100
Telephone and telegraph	777 54	750	850
Postage	1,025 00	1,025	1,025
Automobile	583 48	550	410
Collection expense	5,961 65	8,500	11,620
Fiscal agency fees	6,631 92	7,500	8,000
Insurance	4,189 85	4,400	4,750
Totals, Operating Expenses	23,314 47	27,275	32,055

EQUIPMENT

Office—replacement	397 35	422	1,082
Office—additional	-	-	905
Automobile—replacement	-	1,500	-
Totals, Equipment	397 35	1,922	1,987

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Expense of preparing San Francisco Harbor Improvement Bonds pursuant to Chapter 839, Statutes of 1929

\$2,306 26 - -

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Interest on inactive bank accounts of the Treasurer	\$162,643 18	\$184,000	\$190,000
Bond registration fees	1,065 00	1,200	1,500
Totals, Revenues	163,708 18	185,200	191,500

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS
SUMMARY

	ACTUAL Fiscal Year 1945-46	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration:				
Administration	\$59,755 87	\$69,390	\$111,401	+\$42,011
Secretariat, Citizens Advisory Committee on Social and Industrial Welfare	16,934 13	-	-	-
Mediation Services	533 84	8,470	10,555	+2,085
Totals, Departmental Administration	77,223 84	77,860	121,956	+44,096
Division of Apprenticeship Standards	91,955 94	^a 298,112	284,550	-13,562
Division of Housing	127,723 00	144,437	161,782	+17,345
Division of Industrial Accidents:				
Administration	127,002 38	151,262	232,038	+80,776
Industrial Compensation Bureau	557,682 70	616,135	721,191	+105,056
Revision of Permanent Disability Rating Schedule	683 00	25,487	37,805	+12,318
Totals, Division of Industrial Accidents	685,368 08	792,884	991,034	+198,150
Division of Industrial Safety	545,157 49	618,560	773,916	+155,356
Division of Industrial Welfare:				
Administration	136,511 92	160,375	182,959	+22,584
Wage Board	3,271 00	20,579	-	-20,579
Totals, Division of Industrial Welfare	139,782 92	180,954	182,959	+2,005
Division of Labor Law Enforcement	252,698 32	293,685	353,972	+60,287
Division of Labor Statistics and Research	83,149 19	107,113	157,202	+50,089
Totals, Support	2,003,058 78	2,513,605	3,027,371	+513,766
Other Current Expenses:				
Payments for additional workmen's compensation for subsequent injuries, as provided by Section 4751 of the Labor Code	-	50,000	100,000	+50,000
TOTAL EXPENDITURES	2,003,058 78	2,563,605	3,127,371	+563,766
REVENUES				
Fees and Miscellaneous Income	142,423 70	131,500	128,450	-3,050

^a Including a deficiency of \$47,968 in the appropriation for this purpose made by Item 138 of the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of the continued increase in applications from veterans for apprenticeship and other on-the-job training and Federal legislation requiring more field inspections. It is recommended that an appropriation to pay this deficiency be enacted by the Legislature as an emergency measure.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Departmental Administration

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
22	24	20	Positions now authorized	\$64,036 08	\$72,650	\$65,680
			Estimated salary savings	-	-7,100	-3,600
			1947-1948 Merit salary adjustments	-	-	1,445
-	-	9	Proposed new positions	-	-	18,480
22	24	29	Totals, Salaries and Wages	64,036 08	65,550	82,005
			Operating expenses	10,005 96	9,949	34,151
			Equipment	3,181 80	2,361	5,800
			TOTALS	77,223 84	77,860	121,956
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Director	\$666 67		\$8,000
1	1	1	Confidential Assistant to Director	365 (20) 445		5,100
2	3	3	Senior Stenographer-Clerk	200 (10) 240		7,440
-	1	1	Supervisor of Industrial Accident Self Insurance Plans	455 (20) 555		5,460
1	1	1	Accounting Officer, Grade 3	345 (20) 425		5,100
1	1	1	Semi-Senior Accountant	280 (15) 340		4,080
2	2	2	Senior Account Clerk	200 (10) 240		5,280
2	2	2	Intermediate Account Clerk	160 (10) 200		4,200
2	2	2	Senior Typist-Clerk	190 (10) 230		5,400
1	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,400
-	-	-	Temporary help	(96 78)	(1,500)	500
War Emergency Positions:						
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210		
1	1	-	Intermediate Clerk	160 (10) 200		
1	1	-	Junior Clerk	140 (10) 170		
1	1	-	Senior Account Clerk	200 (10) 240		
18	21	17	Totals, Positions Now Authorized	49,670 95	66,890	57,280
			Estimated Salary Savings		-7,000	-3,500
			1947-1948 Merit Salary Adjustments			1,240
Proposed New Positions:						
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	1	Bookkeeper, Grade 2	230 (10) 270		2,760
-	-	1	Supervising Account Clerk, Grade 1	250 (15) 310		
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	1	Senior Clerk	190 (10) 230		2,280
Extension of War Emergency Positions as Permanent:						
-	-	1	Senior Account Clerk	200 (10) 240		2,640
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
-	-	1	Intermediate Clerk	160 (10) 200		2,160
-	-	1	Junior Clerk	140 (10) 170		2,040
18	21	26	Totals, Salaries and Wages	49,670 95	59,890	73,500
OPERATING EXPENSES						
			Office	1,634 27	1,706	1,900
			Printing	1,573 61	1,400	1,700
			Traveling	1,237 12	1,600	1,600
			Telephone and telegraph	1,266 99	1,150	1,200
			Postage	1,252 06	1,500	1,500
			Automobile	867 32	880	1,300
			Freight, cartage, and express	27 50	45	50
			Rent	396 00	594	23,051
			Totals, Operating Expenses	8,254 87	8,875	32,301

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Departmental Administration

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION—Continued							
EQUIPMENT							
			Office—replacement	-	-	\$1,525	
			Office—additional	\$1,009 85	\$400	525	
			Accounting—replacement	-	-	410	
			Accounting—additional	820 20	225	1,740	
			Automobile—additional	-	-	1,400	
			Totals, Equipment	1,830 05	625	5,600	
TOTALS, ADMINISTRATION				59,755 87	69,390	111,401	
SECRETARIAT, CITIZENS ADVISORY COMMITTEE ON SOCIAL AND INDUSTRIAL WELFARE							
SALARIES AND WAGES				SALARY RANGE			
1	-	-	Assistant to the Director	\$475 (20) 575	-	-	
1	-	-	Supervisor of Training Agreements	345 (20) 425	-	-	
1	-	-	Senior Stenographer-Clerk	200 (10) 240	-	-	
1	-	-	Intermediate Stenographer-Clerk	170 (10) 210	-	-	
4	-	-	Totals, Positions Now Authorized	14,052 85	-	-	
OPERATING EXPENSES							
			Office	\$67 18	-	-	
			Traveling	1,238 22	-	-	
			Automobile	221 36	-	-	
			Freight, cartage, and express	2 77	-	-	
			Totals, Operating Expenses	1,529 53	-	-	
EQUIPMENT							
			Office—additional	236 98	-	-	
			Automobile—additional	1,114 77	-	-	
			Totals, Equipment	1,351 75	-	-	
TOTALS, SECRETARIAT				16,934 13	-	-	
MEDIATION SERVICES							
SALARIES AND WAGES				SALARY RANGE			
-	1	1	Intermediate Stenographer-Clerk	\$160 (10) 170	-	\$2,040	
-	1	1	Assistant Socio-Economic Research Technician	280 (15) 340	-	3,360	
-	1	1	Junior Socio-Economic Research Technician	230 (10) 270	-	3,000	
-	3	3	Totals, Positions Now Authorized	312 28	5,760	8,400	
			Estimated Salary Savings	-	-100	-100	
			1947-1948 Merit Salary Adjustments	-	-	205	
-	3	3	Totals, Salaries and Wages	312 28	5,660	8,505	

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Departmental Administration

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MEDIATION SERVICES—Continued

OPERATING EXPENSES

Office	-	\$200	\$500
Printing	\$106 61	100	300
Traveling	114 95	574	750
Telephone and telegraph	-	100	150
Postage	-	100	150
Totals, Operating Expenses	221 56	1,074	1,850

EQUIPMENT

Office—Additional	-	1,736	200
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TOTALS, MEDIATION SERVICES	533 84	8,470	10,555
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

DEPARTMENTAL ADMINISTRATION

Filing fees—judgments	\$1 00	-	-
Witness fees	2 00	-	-
Totals, Departmental Administration	3 00	-	-

DIVISION OF HOUSING

Auto court or resort permit fees	13,825 00	7,000	7,000
Auto and trailer camp permit fees	7,850 00	7,000	6,500
Totals, Division of Housing	21,675 00	14,000	13,500

DIVISION OF INDUSTRIAL SAFETY

Elevator inspection fees	7,161 50	7,000	7,000
Boiler inspection fees	29,553 25	32,000	30,000
Totals, Division of Industrial Safety	36,714 75	39,000	37,000

DIVISION OF INDUSTRIAL ACCIDENTS

Testimony fees	8,805 95	7,500	7,500
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DIVISION OF INDUSTRIAL WELFARE

Industrial homework fees (Sections 2658, Labor Code)	8,000 00	9,500	9,000
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DIVISION OF LABOR LAW ENFORCEMENT

Civil Penalties (Section 210, Labor Code)	250 00	300	250
Employment agency license fees	62,810 00	60,000	60,000
Fines	4,165 00	1,200	1,200

Totals, Division of Labor Law Enforcement	67,225 00	61,500	61,450
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Totals, Revenues	142,423 70	131,500	128,450
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STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION MADE BY CHAPTER 1431, STATUTES OF 1945, FOR
COST OF DEPARTMENTAL REORGANIZATION

For additional costs of administration resulting from reorganization:

Appropriated by Chapter 1431, Statutes of 1945		\$110,000
Deduct allocations approved to November 30, 1946 by Department of Finance:*		
Departmental Administration	\$3,589	
Division of Housing	10,148	
Division of Industrial Accidents	80,587	
Division of Industrial Welfare	6,808	
Division of Labor Law Enforcement	3,948	
Division of Industrial Safety	4,920	110,000
Balance November 30, 1946		-

* Expenditures from these allotments are included in the budget of the respective divisions.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Apprenticeship Standards

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
16	119	116	Positions now authorized	\$57,181 22	\$288,600	\$372,600
			Estimated salary savings	-	—26,000	—20,000
			1947-1948 Merit salary adjustments	-	-	9,590
-	-	3	Proposed new positions	-	-	10,140
16	119	119	Totals, Salaries and Wages	57,181 22	262,600	372,330
			Operating expenses	25,618 12	93,298	124,720
			Equipment	9,156 60	67,814	500
			TOTALS	91,955 94	423,712	497,550
			Estimated Reimbursements from United States Veterans' Administration		—125,600	—213,000
			NET TOTALS	91,955 94	298,112	284,550

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

-	1	1	Assistant to the Director	\$475 (20) 575	\$6,900
-	1	1	Confidential Assistant	250 (15) 310	3,000
6	55	55	Supervisor of Training Agreements	345 (20) 425	234,900
1	-	-	Supervising Stenographer-Clerk, Grade 1	230 (10) 270	-
-	1	1	Senior Account Clerk	200 (10) 240	2,400
-	1	1	Senior Clerk	190 (10) 230	2,280
1	7	7	Senior Stenographer-Clerk	200 (10) 240	18,000
3	34	34	Intermediate Stenographer-Clerk	170 (10) 210	70,680
1	1	1	Junior Stenographer-Clerk	140 (10) 170	1,800
-	12	12	Intermediate Typist-Clerk	160 (10) 200	23,640
1	2	2	Intermediate Clerk	160 (10) 200	3,960
-	1	1	Junior Clerk	140 (10) 170	1,680
-	-	-	Apprenticeship Council Members (9) per diem	(1,760)	(2,160)
-	-	-	Temporary help	(-)	(1,200)
War Emergency Positions:					
1	1	-	Supervisor of Training Agreements	345 (20) 425	-
2	2	-	Intermediate Stenographer-Clerk	170 (10) 210	-
16	119	116	Totals, Positions Now Authorized	57,181 22	288,600
Estimated Salary Savings					
1947-1948 Merit Salary Adjustments					
Proposed New Positions:					
Extension of War Emergency Positions as Permanent:					
-	-	1	Supervisor of Training Agreements	345 (20) 425	5,100
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	5,040
16	119	119	Totals, Salaries and Wages	57,181 22	262,600

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS—Continued
 Division of Apprenticeship Standards
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$1,581 57	\$4,573	\$7,140
Printing	6,285 43	6,000	6,000
Traveling	5,564 75	35,000	45,460
Telephone and telegraph	2,324 90	3,925	5,520
Postage	1,931 33	3,800	5,100
Automobile	4,771 01	15,000	19,000
Freight, cartage, and express	395 67	1,000	500
Rent	2,763 46	24,000	36,000
Totals, Operating Expenses	25,618 12	93,298	124,720

EQUIPMENT

Office—additional	7,941 40	23,070	500
Automobile—additional	1,215 20	44,744	-
Totals, Equipment	9,156 60	67,814	500

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Housing

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

GENERAL FUND

RECAPITULATION BY OBJECT

			Salaries and wages :			
30	33	20	Positions now authorized	\$93,161 09	\$112,165	\$73,080
			Estimated salary savings	-	—4,000	—3,000
			1947-1948 Merit salary adjustments	-	-	1,125
-	-	13	Proposed new positions	-	-	40,080
<u>30</u>	<u>33</u>	<u>33</u>	Totals, Salaries and Wages	93,161 09	108,165	111,285
			Operating expenses	31,627 61	35,493	44,603
			Equipment	2,934 30	779	5,894
			TOTALS	127,723 00	144,437	161,782

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Commissioners (5) per diem	(\$320 00)	(\$2,400)	\$2,400
1	1	1	Chief of Division	600		7,200
1	1	1	Assistant Chief of Division	345 (20) 425		5,100
1	1	1	Branch Office Manager	240 (10) 280		3,360
1	1	1	Administrative Aid	280 (15) 340		3,720
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		11,520
1	1	1	Supervisor of Camp Inspection	310 (15) 370		4,440
2	2	2	Senior Camp Inspector	265 (15) 325		7,800
1	3	3	Junior Camp Inspector	220 (10) 260		8,400
1	1	1	Supervisor of Housing Inspection	310 (15) 370		4,440
2	2	2	Housing Inspector	265 (15) 325		7,800
1	1	1	Senior Clerk	190 (10) 230		2,760
War Emergency Positions:						
1	2	-	Intermediate Stenographer-Clerk	170 (10) 210		
6	6	-	Junior Camp Inspector	220 (10) 260		
4	4	-	Housing Inspector	265 (15) 325		
1	1	-	Intermediate Account Clerk	160 (10) 200		
-	-	-	Temporary help	(509 21)	(1,500)	1,500
30	33	20	Totals, Positions Now Authorized	93,161 09	112,165	73,080
			Estimated Salary Savings		—4,000	—3,000
			1947-1948 Merit Salary Adjustments			1,125
Proposed New Positions						
Extension of War Emergency Positions as Permanent:						
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
-	-	6	Junior Camp Inspector	220 (10) 260		18,000
-	-	4	Housing Inspector	265 (15) 325		15,240
-	-	1	Intermediate Account Clerk	160 (10) 200		2,160
30	33	33	Totals, Salaries and Wages	93,161 09	108,165	111,285

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS—Continued
Division of Housing
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED Fiscal Year 1947-48
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Clerical and office	\$1,255 33	\$1,493	\$1,500
Printing	1,876 26	1,000	1,200
Traveling	15,406 91	20,800	21,000
Telephone and telegraph	2,030 12	1,625	1,700
Postage	1,237 44	1,200	1,500
Automobile	9,743 08	9,300	12,000
Freight, cartage, and express	78 47	75	100
Rent	-	-	5,603
Totals, Operating Expenses	31,627 61	35,493	44,603

EQUIPMENT

Office—replacement	-	-	995
Office—additional	883 53	779	524
Automobile—replacement	2,050 77	-	4,375
Totals, Equipment	2,934 30	779	5,894

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Industrial Accidents

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL FUND						
RECAPITULATION BY OBJECT						
185	192	173	Salaries and wages			
			Positions now authorized	\$615,050 45	\$760,177	\$701,760
			Estimated salary savings	-	—36,000	—33,000
			1947-1948 Merit salary adjustments	-	-	8,435
-	-	48	Proposed new positions	-	-	153,780
185	192	221	Totals, Salaries and Wages	615,050 45	724,177	830,975
			Operating expenses	59,878 07	61,937	131,884
			Equipment	10,439 56	6,770	28,175
			TOTALS	685,368 08	792,884	991,034
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chairman of Commission	\$625 00		\$7,500
6	6	6	Commissioner	600 00		43,200
1	1	-	Secretary	495 (20) 595		-
1	1	1	Referee	495 (20) 595		7,140
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		3,240
6	6	6	Senior Stenographer-Clerk	200 (10) 240		16,320
1	1	1	Senior Information Clerk	190 (10) 230		2,760
1	1	1	Senior Stock Clerk	190 (10) 230		2,280
3	3	3	Junior Clerk	140 (10) 170		5,160
1	1	1	Counsel	535 (20) 655		6,660
1	1	1	Senior Counsel	435 (20) 535		5,220
4	4	4	Associate Counsel	385 (20) 465		19,680
4	4	4	Senior Legal Stenographer-Clerk	200 (10) 240		10,440
2	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,960
-	-	-	Temporary help	(-)	(500)	500
War Emergency Positions:						
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210		
34	35	33	Totals, Positions Now Authorized	106,595 73	139,425	137,060
			Estimated Salary Savings		—11,000	—6,500
			1947-1948 Merit Salary Adjustments			2,000
Proposed New Positions:						
-	-	1	Chief Clerk (exempt)	310 (15) 370		3,720
-	-	1	Assistant Chief Clerk	250 (15) 310		3,000
-	-	2	Associate Counsel	385 (20) 465		9,240
-	-	1	Senior Legal Stenographer-Clerk	200 (10) 240		2,400
Extension of War Emergency Position as Permanent:						
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
34	35	39	Totals, Salaries and Wages	106,595 73	128,425	153,440
OPERATING EXPENSES						
			Office	5,559 75	6,417	6,500
			Printing	1,675 36	1,400	2,250
			Traveling	3,905 68	4,500	4,500
			Telephone and telegraph	3,042 99	4,200	4,000
			Postage	1,049 75	1,200	1,500
			Automobile	1,036 74	1,300	1,300
			Freight, cartage, and express	333 08	600	600
			Rent	2,695 00	1,470	53,934
			Totals, Operating Expenses	19,298 35	21,087	74,584

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS—Continued
Division of Industrial Accidents
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			Office—replacement	\$658 30	-	\$460
			Office—additional	450 00	\$850	3,554
			Automobile—replacement	-	900	-
			Totals, Equipment	1,108 30	1,750	4,014
			TOTALS, ADMINISTRATION	127,002 38	151,262	232,038
INDUSTRIAL COMPENSATION BUREAU						
SALARIES AND WAGES				SALARY RANGE		
33	33	33	Referee	\$495 (20) 595		\$229,860
1	1	1	Medical Director	535 (20) 655		7,860
3	3	3	Assistant Medical Director	405 (20) 485		16,860
1	1	1	Supervisor, Permanent Disability Rating Bureau	455 (20) 555		6,660
1	1	1	Permanent Disability Rating Specialist	325 (15) 385		4,080
1	1	1	Assistant Permanent Disability Rating Specialist	220 (10) 260		3,120
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Supervising Hearing Reporter	280 (15) 340		4,080
29	29	29	Hearing Reporter	250 (15) 310		101,760
4	4	4	Senior Clerk	190 (10) 230		10,920
3	3	3	Senior Legal Stenographer	200 (10) 240		8,280
20	20	20	Senior Stenographer-Clerk	200 (10) 240		53,760
9	9	9	Intermediate Stenographer-Clerk	170 (10) 210		22,200
1	1	1	Supervising Typist-Clerk, Grade 1	230 (10) 270		3,240
3	3	3	Senior Typist-Clerk	190 (10) 230		7,800
15	15	15	Intermediate Typist-Clerk	160 (10) 200		33,240
5	5	5	Intermediate Clerk	160 (10) 200		11,760
2	2	2	Intermediate File Clerk	160 (10) 200		4,800
-	-	-	Temporary help	(102 95)	(2,000)	2,000
War Emergency Positions:						
4	4	-	Referee	495 (20) 595		
6	6	-	Hearing Reporter	250 (15) 310		
2	2	-	Senior Stenographer-Clerk	200 (10) 240		
5	5	-	Intermediate Stenographer-Clerk	170 (10) 210		
151	151	134	Totals, Positions Now Authorized	507,771 72	599,635	539,240
Estimated Salary Savings					-25,000	-26,000
1947-1948 Merit Salary Adjustments						5,590
Proposed New Positions:						
-	-	4	Assistant Medical Director	405 (20) 485		19,440
-	-	1	Permanent Disability Rating Specialist	325 (15) 385		3,900
-	-	11	Senior Stenographer-Clerk	200 (10) 240		26,400
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
-	-	4	Intermediate Clerk	160 (10) 200		7,680
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
Extension of War Emergency Positions as Permanent:						
-	-	4	Referee	495 (20) 595		27,840
-	-	6	Hearing Reporter	250 (15) 310		20,880
-	-	2	Senior Stenographer-Clerk	200 (10) 240		5,520
-	-	5	Intermediate Stenographer-Clerk	170 (10) 210		11,280
151	151	176	Totals, Salaries and Wages	507,771 72	574,635	651,730

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Industrial Accidents

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
INDUSTRIAL COMPENSATION					
BUREAU—Continued					
OPERATING EXPENSES					
			\$7,060 89	\$6,500	\$7,500
			5,357 90	5,400	7,000
			12,430 48	12,400	15,000
			3,996 90	2,000	3,500
			7,802 81	7,000	8,000
			3,800 87	4,000	4,500
			129 87	200	200
			40,579 72	37,500	45,700
EQUIPMENT					
			4,074 45	1,800	5,526
			5,256 81	2,200	16,485
			-	-	1,750
			9,331 26	4,000	23,761
TOTALS, INDUSTRIAL COMPENSATION BUREAU					
			557,682 70	616,135	721,191
REVISION OF PERMANENT DISABILITY RATING SCHEDULE					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Associate Statistician	\$345 (20) 425	\$4,140
-	1	1	Assistant Statistician	280 (15) 340	3,900
-	1	1	Permanent Disability Rating Specialist	325 (15) 385	3,900
-	-	-	Interviewer, Grade 2 (intermittent)	(-)	4,600
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400
-	1	1	Junior Statistician	200 (10) 240	2,400
-	1	1	Intermediate Clerk	160 (10) 200	1,920
-	-	-	Temporary help	(683 00)	(1,377) 2,200
-	6	6	Totals, Positions Now Authorized	683 00	21,117 25,460
			Estimated Salary Savings		—500
			1947-1948 Merit Salary Adjustments		845
-	6	6	Totals, Salaries and Wages	683 00	21,117 25,805
OPERATING EXPENSES					
			-	1,000	1,800
			-	1,000	-
			-	-	7,000
			-	1,050	2,430
			-	200	250
			-	100	120
			-	3,350	11,600
EQUIPMENT					
			-	1,020	400
TOTALS, REVISION OF PERMANENT DISABILITY RATING SCHEDULE					
			683 00	25,487	37,805

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Industrial Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
134	140	74	Positions now authorized	\$453,974 55	\$547,945	\$292,720
			Estimated salary savings	-	-30,000	-24,000
			1947-1948 Merit salary adjustments	-	-	7,180
-	-	89	Proposed new positions	-	-	338,160
134	140	163	Totals, Salaries and Wages	453,974 55	517,945	614,060
			Operating expenses	87,674 66	94,565	115,861
			Equipment	3,508 28	6,050	43,995
			TOTALS	545,157 49	618,560	773,916
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
..	-	-	Member Industrial Safety Board (4), Per Diem	(\$700 00)	(\$1,920)	\$2,780
1	1	1	Chief of Division	495 (20) 595		7,140
1	1	1	Assistant Chief	425 (20) 505		6,060
1	1	1	Supervising Boiler Safety Engineer	385 (20) 465		4,860
8	8	8	Assistant Boiler Safety Engineer	310 (15) 370		33,180
1	1	1	Supervising Electrical Safety Engineer	385 (20) 465		5,580
4	4	4	Assistant Electrical Safety Engineer	310 (15) 370		17,580
1	1	1	Supervising Elevator Safety Engineer	385 (20) 465		5,580
4	4	4	Assistant Elevator Safety Engineer	310 (15) 370		17,760
1	1	1	Supervising Mine Safety Engineer	385 (20) 465		5,580
5	5	5	Assistant Mine Safety Engineer	310 (15) 370		21,660
3	3	3	Assistant Petroleum Safety Engineer	310 (15) 370		13,320
1	1	1	Supervising Construction Safety Engineer	385 (20) 465		5,100
6	7	7	Assistant Construction Safety Engineer	310 (15) 370		30,360
1	1	1	Supervising Industrial Safety Engineer	385 (20) 465		5,580
9	9	9	Assistant Industrial Safety Engineer	310 (15) 370		39,240
1	1	1	Senior Safety Engineer	325 (15) 385		3,900
2	2	2	Assistant Safety Engineer	265 (15) 325		6,360
2	2	2	Assistant Logging and Lumbering Safety Engineer	310 (15) 370		8,880
4	4	4	Senior Stenographer-Clerk	200 (10) 240		11,280
7	7	7	Intermediate Stenographer-Clerk	170 (10) 210		16,920
3	3	3	Senior Typist-Clerk	190 (10) 230		8,280
3	3	3	Intermediate Typist-Clerk	160 (10) 200		6,720
2	2	2	Intermediate File Clerk	160 (10) 200		4,440
2	2	2	Intermediate Clerk	160 (10) 200		4,080
-	-	-	Temporary Help	(535 40)	(500)	500
War Emergency Positions:						
3	6	-	Assistant Boiler Safety Engineer	310 (15) 370		-
3	3	-	Assistant Electrical Safety Engineer	310 (15) 370		-
1	1	-	Assistant Elevator Safety Engineer	310 (15) 370		-
3	3	-	Assistant Mine Safety Engineer	310 (15) 370		-
4	4	-	Assistant Petroleum Safety Engineer	310 (15) 370		-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Industrial Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
War Emergency Positions—Continued						
2	2	-	Assistant Construction Safety Engineer	\$310 (15) 370	-	-
17	17	-	Assistant Industrial Safety Engineer	310 (15) 370	-	-
25	25	-	Industrial Safety Inspector	280 (15) 340	-	-
3	5	-	Intermediate Stenographer-Clerk	170 (10) 210	-	-
134	140	74	Totals, Positions Now Authorized	453,974 55	547,945	292,720
Estimated Salary Savings				-	-30,000	-24,000
1947-1948 Merit Salary Adjustments				-	-	7,180
Proposed New Positions:						
-	-	1	Assistant Chief of Division	425 (20) 505	-	5,100
-	-	4	Assistant Boiler Safety Engineer	310 (15) 370	-	14,880
-	-	2	Assistant Construction Safety Engineer	310 (15) 370	-	7,440
-	-	1	Supervising Educational Safety Engineer	385 (20) 465	-	4,620
-	-	2	Assistant Educational Safety Engineer	310 (15) 370	-	7,440
-	-	1	Assistant Agricultural Educational Safety Engineer	310 (15) 370	-	3,720
-	-	4	Senior Industrial Safety Engineer	325 (15) 385	-	15,600
-	-	2	Supervising Stenographer-Clerk, Grade 1	230 (10) 270	-	5,520
-	-	1	Senior Stenographer-Clerk	200 (10) 240	-	2,400
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210	-	6,120
-	-	1	Senior Typist-Clerk	190 (10) 230	-	2,280
-	-	1	Intermediate File Clerk	160 (10) 200	-	1,920
Extension of War Emergency Positions as Permanent:						
-	-	6	Assistant Boiler Safety Engineer	310 (15) 370	-	23,400
-	-	3	Assistant Electrical Safety Engineer	310 (15) 370	-	12,960
-	-	1	Assistant Elevator Safety Engineer	310 (15) 370	-	4,080
-	-	3	Assistant Mine Safety Engineer	310 (15) 370	-	13,320
-	-	4	Assistant Petroleum Safety Engineer	310 (15) 370	-	17,220
-	-	2	Assistant Construction Safety Engineer	310 (15) 370	-	8,160
-	-	17	Assistant Industrial Safety Engineer	310 (15) 370	-	73,860
-	-	25	Industrial Safety Inspector	280 (15) 340	-	97,320
-	-	5	Intermediate Stenographer-Clerk	170 (10) 210	-	10,800
134	140	163	Totals, Salaries and Wages	453,974 55	517,945	614,060
OPERATING EXPENSES						
Office				3,195 23	3,835	3,900
Printing				6,001 92	3,500	6,500
Traveling				39,683 61	43,480	47,550
Telephone and telegraph				2,548 52	2,400	2,500
Postage				3,811 88	3,800	4,000
Automobile				23,510 48	25,000	29,000
Freight, cartage, and express				185 32	250	250
California Safety News				1,950 20	1,500	2,000
Rent				6,787 50	10,800	20,161
Totals, Operating Expenses				87,674 66	94,565	115,861
EQUIPMENT						
Office—replacement				-	250	1,875
Office—additional				1,620 07	250	7,120
Automobile—replacement				1,888 21	1,350	14,000
Automobile—additional				-	4,200	21,000
Totals, Equipment				3,508 28	6,050	43,995

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS—Continued
Division of Industrial Welfare
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
40	40	24	Positions now authorized	\$113,793 69	\$142,333	\$87,840
			Estimated salary savings	-	-6,500	-4,500
			1947-1948 Merit salary adjustments	-	-	2,850
-	-	18	Proposed new positions	-	-	56,760
40	40	42	Totals, Salaries and Wages	113,793 69	135,833	142,950
			Operating expenses	25,576 87	44,973	34,966
			Equipment	412 36	148	5,043
			TOTALS	139,782 92	180,954	182,959
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$600		\$7,200
			Commissioner (5) per diem	(4,134 50)	(3,600)	2,400
1	1	1	Secretary-Stenographer	230 (10) 270		3,240
1	1	1	Secretary	295 (15) 355		3,900
1	1	1	Senior Account Clerk	200 (10) 240		2,760
11	11	11	Industrial Welfare Agent	295 (15) 355		45,240
4	4	4	Senior Stenographer-Clerk	200 (10) 240		10,800
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		12,000
			Temporary help	(281 00)	(400)	300
War emergency positions:						
1	1	-	Assistant to the Chief	345 (20) 425		-
8	8	-	Industrial Welfare Agent	295 (15) 355		-
1	1	-	Senior Stenographer-Clerk	200 (10) 240		-
5	5	-	Intermediate Stenographer-Clerk	170 (10) 210		-
1	1	-	Intermediate Clerk	160 (10) 200		-
40	40	24	Totals, Positions Now Authorized	113,331 69	139,425	87,840
			Estimated Salary Savings	-	-6,500	-4,500
			1947-1948 Merit Salary Adjustments	-	-	2,850
			Proposed New Positions:			
-	-	2	Senior Pay Roll Auditors	220 (10) 260		5,280
Extension of War Emergency Positions as Permanent:						
-	-	1	Assistant to the Chief	345 (20) 425		4,620
-	-	8	Industrial Welfare Agent	295 (15) 355		30,300
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,640
-	-	5	Intermediate Stenographer-Clerk	170 (10) 210		11,520
-	-	1	Intermediate Clerk	160 (10) 200		2,400
40	40	42	Totals, Salaries and Wages	113,331 69	132,925	142,950
OPERATING EXPENSES						
			Office	1,312 98	1,400	1,650
			Printing	546 35	1,500	1,200
			Traveling	9,548 99	12,000	12,000
			Telephone and telegraph	2,493 29	2,500	2,700
			Postage	1,554 14	1,800	1,800
			Automobile	4,687 51	5,000	5,200
			Freight, cartage, and express	94 16	150	100
			Rent	2,597 45	3,000	10,316
			Totals, Operating Expenses	22,834 87	27,350	34,966

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Industrial Welfare

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
EQUIPMENT					
					\$575
					1,318
					1,750
					1,400
			345 36	100	5,043
TOTALS, ADMINISTRATION			136,511 92	160,375	182,959
WAGE BOARD					
SALARIES AND WAGES					
-	-	-	(462 00)	(2,488)	-
-	-	-	(-)	(420)	-
-	-	-	462 00	2,908	-
OPERATING EXPENSES					
			2,081 82	2,192	-
			-	10,456	-
			136 76	500	-
			-	1,250	-
			-	125	-
			505 37	3,000	-
			18 05	100	-
			2,742 00	17,623	-
EQUIPMENT					
			67 00	48	-
TOTALS, WAGE BOARD			3,271 00	20,579	-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Labor Law Enforcement

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GENERAL FUND						
RECAPITULATION BY OBJECT						
Salaries and wages:						
77	78	78	Positions now authorized	\$210,131 65	\$266,590	\$268,560
			Estimated salary savings		—14,000	—10,000
			1947-1948 Merit salary adjustments			3,375
-	-	5	Proposed new positions			15,240
77	78	83	Totals, Salaries and Wages	210,131 65	252,590	277,175
Operating expenses				37,061 39	38,480	62,050
Equipment				5,505 28	2,615	14,747
TOTALS				252,698 32	293,685	353,972
ANALYSIS BY FUNCTIONS AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$600 00		\$7,200
1	1	1	Assistant to State Labor Commissioner	425 (20) 505		5,100
2	2	2	Supervisor of Complaint Office	365 (20) 445		10,680
5	5	5	Attorney	385 (20) 465		24,300
26	26	26	Deputy Labor Commissioner	310 (15) 370		110,400
1	1	1	Employment Complaint Investigator	250 (15) 310		3,720
1	1	1	Senior Account Clerk	200 (10) 240		2,880
2	2	2	Intermediate Account Clerk	160 (10) 200		4,440
6	6	6	Senior Legal Stenographer	200 (10) 240		16,320
5	5	5	Senior Stenographer-Clerk	200 (10) 240		13,680
18	19	19	Intermediate Stenographer-Clerk	170 (10) 210		45,480
5	5	5	Senior Information Clerk	190 (10) 230		13,440
1	1	1	Intermediate Information Clerk	160 (10) 200		2,400
1	1	1	Senior Clerk	190 (10) 230		2,760
2	2	2	Intermediate Clerk	160 (10) 200		4,560
-	-	-	Temporary help	(762 00)	(500)	1,200
77	78	78	Totals, Positions Now Authorized	210,131 65	266,590	268,560
Estimated Salary Savings					—14,000	—10,000
1947-1948 Merit Salary Adjustments						3,375
Proposed New Positions:						
-	-	3	Deputy Labor Commissioners	310 (15) 370		11,160
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
			Senior Typist-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	190 (10) 230		120
77	78	83	Totals, Salaries and Wages	210,131 65	252,590	277,175
OPERATING EXPENSES						
Office				3,297 58	3,300	4,250
Printing				2,352 29	1,400	2,700
Traveling				5,080 38	6,000	6,500
Telephone and telegraph				5,206 54	5,240	6,000
Postage				3,687 94	3,000	4,000
Automobile				7,331 60	7,800	8,100
Freight, cartage, and express				214 50	160	300
Rent				9,890 56	11,580	29,700
Hearing services—Division of Administrative Procedure				-	-	500
Totals, Operating Expenses				37,061 39	38,480	62,050

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Labor Law Enforcement

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

EQUIPMENT

Office—replacement	-	-	\$3,024
Office—additional	\$5,505 28	\$1,415	3,148
Automobile—replacement	-	1,200	4,375
Automobile—additional	-	-	4,200
Totals, Equipment	5,505 28	2,615	14,747

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Labor Statistics and Research

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
33	33	26	Positions now authorized	\$61,226 63	\$84,080	\$69,200
			Estimated salary savings	-	-8,000	-4,000
			1947-1948 Merit salary adjustments	-	-	2,270
-	-	18	Proposed new positions	-	-	44,280
33	33	44	Totals, Salaries and Wages	61,226 63	76,080	111,750
			Operating expenses	13,212 68	29,494	36,240
			Equipment	8,709 88	1,539	9,212
			TOTALS	83,149 19	107,113	157,202
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$495 (20) 595		\$7,140
1	1	1	Associate Statistician	345 (20) 425		5,100
1	1	1	Assistant Statistician	280 (15) 340		3,360
1	1	1	Junior Socio-Economic Research Technician	230 (10) 270		2,880
1	1	1	Assistant Socio-Economic Research Technician	280 (15) 340		3,540
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,720
1	1	1	Senior Account Clerk	200 (10) 240		2,880
4	4	4	Intermediate Account Clerk	160 (10) 200		8,520
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,200
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,080
1	1	1	Intermediate Clerk	160 (10) 200		2,280
2	2	2	Junior Clerk	140 (10) 170		3,720
5	5	5	Key Punch Operator, Grade 2	160 (10) 200		10,680
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		1,920
1	1	1	Library Aid	160 (10) 200		1,920
-	-	-	Temporary help	(-)	(500)	500
War Emergency Positions:						
1	1	-	Junior Socio-Economic Research Technician	230 (10) 270		
1	1	-	Junior Statistician	200 (10) 240		
2	2	-	Intermediate Account Clerk	160 (10) 200		
2	2	-	Intermediate Typist-Clerk	160 (10) 200		
1	1	-	Intermediate File Clerk	160 (10) 200		
33	33	26	Totals, Positions Now Authorized	61,226 63	84,080	69,200
			Estimated Salary Savings		-8,000	-4,000
			1947-1948 Merit Salary Adjustments			2,270
Proposed New Positions:						
-	-	1	Senior Statistician	405 (20) 525		4,860
-	-	1	Junior Statistician	200 (10) 240		2,400
-	-	1	Senior Accident Cause Analyst	425 (20) 505		5,100
-	-	1	Junior Socio-Economic Research Technician	230 (10) 270		2,760
-	-	5	Intermediate Account Clerk	160 (10) 200		9,600
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	1	Key Punch Operator, Grade 2	160 (10) 200		1,920
Extension of War Emergency Positions as Permanent:						
-	-	1	Junior Socio-Economic Research Technician	230 (10) 270		3,000
-	-	1	Junior Statistician	200 (10) 240		2,640
-	-	2	Intermediate Account Clerk	160 (10) 200		4,200
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,960
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
33	33	44	Totals, Salaries and Wages	61,226 63	76,080	111,750

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

Division of Labor Statistics and Research

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$4,479 19	\$4,960	\$6,000
Printing	2,818 53	4,450	6,500
Traveling	539 10	900	1,365
Telephone and telegraph	880 31	1,720	2,200
Postage	1,380 71	1,700	1,900
Automobile	335 15	500	600
Freight, cartage, and express	617 81	115	210
Rent	2,161 88	15,149	17,465
Totals, Operating Expenses	13,212 68	29,494	36,240

EQUIPMENT

Office—replacement			2,405
Office—additional	8,709 88	1,539	6,807
Totals, Equipment	8,709 88	1,539	9,212

INDUSTRIAL RELATIONS
OFFICE OF FIRE MARSHAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
General Fire Prevention	*\$100,072 18	\$114,775	\$121,075	+\$6,300
Child Care Center Inspections	*	5,265	5,455	+190
Hospital Inspections	-	11,023	15,200	+4,177
Flammable Materials Act Enforcement	*	14,346	16,528	+2,182
TOTAL EXPENDITURES	100,072 18	145,409	158,258	+12,849
FIRE MARSHAL'S FUND†				
EXPENDITURES				
Support:				
General Fire Prevention	\$11,303 50	-	-	-
Contributions to State Employees' Retirement Fund	137 25	-	-	-
TOTAL EXPENDITURES	11,440 75	-	-	-
REVENUES				
Application and License Fees	30,346 50	-	-	-
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$111,512 93	\$145,409	\$158,258	+\$12,849
REVENUES	30,346 50	-	-	-

* Expenditures for Child Care Center Inspection and Flammable Materials Act Enforcement not segregated for 1945-1946.

† Fire Marshal's Fund discontinued October 1, 1945, per Chapter 1173, Statutes 1945.

OFFICE OF FIRE MARSHAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

25	28	28	Positions now authorized	\$80,720 67	\$103,415	\$106,160
			Estimated salary savings	-	—5,800	—4,000
			1947-1948 Merit Salary Adjustments	-	-	1,485
25	28	28	Totals, Salaries and Wages	80,720 67	97,615	103,645
			Operating expenses	29,966 09	44,326	45,198
			Equipment	688 92	3,468	9,415
			TOTALS	111,375 68	145,409	158,258

ANALYSIS BY FUNCTION AND OBJECT

GENERAL FIRE PREVENTION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Fire Marshal	\$583 33	-	\$7,000
1	1	1	Deputy State Fire Marshal, Grade 4	385 (20) 465	-	5,100
2	2	2	Fire Prevention Engineer	385 (20) 465	-	11,160
2	2	2	Deputy State Fire Marshal, Grade 3	345 (20) 425	-	10,200
10	8	8	Deputy State Fire Marshal, Grade 2	295 (15) 355	-	33,720
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	-	3,240
1	-	-	Senior Stenographer-Clerk	200 (10) 240	-	-
6	5	5	Intermediate Stenographer-Clerk	170 (10) 210	-	11,640
1	1	1	Intermediate Typist-Clerk	160 (10) 200	-	2,280
-	-	-	Temporary help	(70 00)	(400)	400
25	21	21	Totals, Positions Now Authorized	80,720 67	84,590	84,740
			Estimated Salary Savings	-	—4,744	—3,200
			1947-1948 Merit Salary Adjustments	-	-	840
25	21	21	Totals, Salaries and wages	80,720 67	79,846	82,380

OPERATING EXPENSES

Clerical and office	1,657 87	2,800	2,800
Printing	743 94	950	950
Traveling	8,575 59	10,700	10,700
Examiners	188 90	-	-
Fire Advisory Board	749 21	1,350	1,350
Telephone and telegraph	2,019 58	2,000	2,075
Postage	1,413 72	1,080	1,220
Automobile	8,669 50	6,460	6,460
Freight, cartage and express	46 85	100	100
Rent	5,900 93	7,302	7,825
Totals, Operating Expenses	29,966 09	32,742	33,480

EQUIPMENT

Office—replacement	532 92	470	240
Office—additional	-	-	75
Automobile—replacement	-	1,282	4,900
Laboratory—additional	156 00	435	-
Totals, Equipment	688 92	2,187	5,215

TOTALS, GENERAL FIRE PREVENTION

111,375 68	114,775	121,075
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INDUSTRIAL RELATIONS
OFFICE OF FIRE MARSHAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CHILD CARE CENTER INSPECTIONS*					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Deputy State Fire Marshal, Grade 2	\$295 (15) 355	\$3,720
			Estimated Salary Savings	-200	-140
			1947-1948 Merit Salary Adjustments	-	30
-	1	1	Totals, Salaries and Wages	*_ 3,370	3,610
OPERATING EXPENSES					
			Clerical and office	- 170	170
			Printing	- 60	50
			Traveling	- 775	775
			Telephone and telegraph	- 130	145
			Postage	- 120	140
			Automobile	- 520	520
			Freight, cartage, and express	- 20	20
			Totals, Operating Expense	*_ 1,795	1,820
EQUIPMENT					
			Office—additional	- 100	25
			TOTALS, CHILD CARE CENTER INSPECTIONS	*_ 5,265	5,455
HOSPITAL INSPECTIONS					
-	2	2	Deputy State Fire Marshal, Grade 1	240 (10) 280	5,760
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	3	3	Totals, Positions Now Authorized	6,360	7,800
			Estimated Salary Savings	-357	-290
			1947-1948 Merit Salary Adjustments	-	300
-	3	3	Totals, Salaries and Wages	- 6,003	7,810
OPERATING EXPENSES					
			Clerical and Office	- 480	480
			Printing	- 240	200
			Traveling	- 1,560	1,560
			Telephone and telegraph	- 240	255
			Postage	- 300	335
			Automobile	- 1,080	1,080
			Freight, cartage, and express	- 24	24
			Rent	- 600	631
			Totals, Operating Expenses	- 4,524	4,565
EQUIPMENT					
			Office—additional	- 496	25
			Automobiles—additional	-	2,800
			Totals, Equipment	- 496	2,825
			TOTALS, HOSPITAL INSPECTIONS	- 11,023	15,200

* Expenditures for the 1945-1946 fiscal year are included under General Fire Prevention.

INDUSTRIAL RELATIONS
OFFICE OF FIRE MARSHAL—Continued
EXPENDITURES FOR SUPPORT

517

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FLAMMABLE MATERIALS ACT

ENFORCEMENT*

SALARIES AND WAGES

SALARY RANGE

-	1	1	Deputy State Fire Marshal, Grade 2	\$295 (15) 355	\$4,080
-	1	1	Assistant Chemical Testing Engineer	295 (15) 355	3,540
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,280
-	3	3	Totals, Positions Now Authorized	8,895	9,900
			Estimated Salary Savings	—499	—370
			1947-1948 Merit Salary Adjustments		315
-	3	3	Totals, Salaries and Wages	* _	9,845

OPERATING EXPENSES

Clerical and office	-	\$10	\$10
Printing	-	350	300
Traveling	-	1,753	1,753
Telephone and telegraph	-	396	410
Postage	-	360	405
Automobiles	-	1,044	1,044
Freight, cartage, and express	-	72	72
Rent	-	480	539
Totals, Operating Expenses	* _	5,265	5,333

EQUIPMENT

Office—additional	-	385	25
Automobile—replacement	-	-	825
Laboratory—additional	-	300	500
Totals, Equipment	* _	685	1,350

TOTALS, FLAMMABLE MATERIALS ACT
ENFORCEMENT

* _ 14,346 16,528

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE FIRE MARSHAL'S FUND †

License Fees:			
Clothes cleaning establishments	\$1,900 00	-	-
Press shops	26,266 50	-	-
Application Fees:			
Examination and investigations	2,180 00	-	-
Totals, Revenues	30,346 50	-	-

* Expenditure for the 1945-1946 fiscal year are included under General Fire Prevention.

† Fire Marshal's Fund abolished October 1, 1945, by Chapter 1173, Statutes 1945.

INVESTMENT
DEPARTMENT OF INSURANCE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
INSURANCE FUND				
EXPENDITURES				
Support:				
Administration	\$95,049 41	\$98,037	\$117,302	+\$19,265
Insurance Compliance and Legal Division	167,075 74	206,262	237,081	+30,819
Division of Licenses	67,006 89	84,758	96,624	+11,866
Division of Examinations and Financial Analysis	52,168 12	72,209	77,599	+5,390
Division of Insurance Conservation and Liquidation	99 96	1,185	2,876	+1,691
Totals, Support	381,400 12	462,451	531,482	+69,031
Contributions to State Employees' Retirement Fund	16,575 80	25,020	28,000	+2,980
TOTAL EXPENDITURES	397,975 92	487,471	559,482	+72,011

REVENUES

Filing, Examination and Service Fees	615,746 34	699,226	778,251	+79,025
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
98	118	116	Positions now authorized	\$304,724 43	\$378,144	\$377,540
			Estimated salary savings	-	—10,000	—8,400
			1947-1948 Merit salary adjustments	-	-	5,220
-	-	14	Proposed new positions	-	-	38,700
<u>98</u>	<u>118</u>	<u>130</u>	Totals, Salaries and Wages	<u>304,724 43</u>	<u>368,144</u>	<u>413,060</u>
			Operating expenses	98,424 51	115,843	127,250
			Equipment	349 47	2,507	14,660
			TOTALS	<u>403,498 41</u>	<u>486,494</u>	<u>554,970</u>
			Reimbursements for services to insurance companies in liquidation	<u>—22,098 29</u>	<u>—24,043</u>	<u>—23,488</u>
			NET TOTALS	<u>381,400 12</u>	<u>462,451</u>	<u>531,482</u>

DEPARTMENT OF INSURANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Insurance Commissioner	\$833 33		\$10,000
1	1	1	Chief Assistant Insurance Commissioner	575 (20) 695		7,620
1	-	-	Assistant Insurance Commissioner	425 (20) 505		-
-	1	1	Chief, Division of Insurance Conservation and Liquidations	495 (20) 595		7,140
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Senior Legal Stenographer	200 (10) 240		2,880
1	1	-	Assistant Insurance Commissioner	425 (20) 505		-
1	1	1	Office Manager	325 (15) 385		4,080
1	1	1	District Representative	250 (15) 310		3,720
1	1	-	Consulting Actuary (part time)	455 (20) 555		-
3	3	3	Intermediate Clerk	160 (10) 200		6,720
2	2	2	Telephone Operator	160 (10) 200		4,800
1	1	1	Assistant Cashier-Clerk	160 (10) 200		2,400
1	1	1	Bookkeeper, Grade 2	230 (10) 270		3,240
2	2	2	Intermediate Account Clerk	160 (10) 200		4,560
-	-	-	Temporary help	(1,120 00)	(2,600)	3,000
18	18	16	Totals, Positions Now Authorized	64,599 57	67,219	63,040
			Estimated Salary Savings	-	-1,900	-1,600
			1947-48 Merit Salary Adjustments	-	-	310
Proposed New Positions:						
-	-	1	Chief Actuary	675 (20) 815		8,100
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	1	Intermediate Stock Clerk	160 (10) 200		1,920
-	-	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Senior Clerk (Reclassification of one Intermediate Clerk)	190 (10) 230		120
-	-	-	Senior Cashier-Clerk (Reclassification of one Assistant Cashier-Clerk)	200 (10) 240		120
-	-	-	Accounting Officer, Grade 1 (Reclassification of Bookkeeper, Grade 2)	250 (15) 310		120
-	-	-	Senior Account Clerk (Reclassification of one Intermediate Account Clerk)	200 (10) 240		120
18	18	20	Totals, Salaries and Wages	64,599 57	65,319	75,850
OPERATING EXPENSES						
			Office	1,301 00	1,353	1,600
			Printing	248 00	250	275
			Traveling	4,356 00	3,500	5,100
			Telephone, telegraph, and teletype	977 00	1,150	1,250
			Postage	360 00	360	360
			Automobile	1,189 16	900	1,000
			Rent	4,545 00	4,545	4,702
			National Association Insurance Commissioners' Annual Dues	150 00	450	450
			Pro rata general fiscal administration	4,443 29	5,110	5,110
			Pro rata Personnel Board's services	2,377 00	3,780	4,963
			Pro rata Attorney General's services	10,000 00	10,000	10,000
			Premium on bonds	397 50	580	583
			Totals, Operating Expenses	30,343 95	31,978	35,393
EQUIPMENT						
			Office—replacement	95 84	-	330
			Office—additional	10 05	740	4,029
			Automobile—replacement	-	-	1,700
			Totals, Equipment	105 89	740	6,059
TOTALS, ADMINISTRATION				95,049 41	98,037	117,302

DEPARTMENT OF INSURANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSURANCE COMPLIANCE AND LEGAL DIVISION						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief of Division	\$535 (20) 655		\$6,420
1	-	-	Principal Insurance Examiner	385 (20) 465		-
-	2	2	Assistant Chief	435 (20) 535		12,600
2	-	-	Administrative Assistant	345 (20) 425		-
1	1	1	Insurance Claim Investigator	325 (15) 385		4,620
-	2	2	Supervising Insurance Investigator	325 (15) 385		8,160
15	16	16	Senior Insurance Investigator	265 (15) 325		59,160
-	2	2	Junior Insurance License Investigator	220 (10) 260		5,280
4	4	4	Insurance Attorney	295 (15) 355		16,500
1	1	1	Junior Counsel	240 (10) 280		3,360
3	4	4	Payroll Auditor, Grade 2	265 (15) 325		15,600
4	4	4	Senior Stenographer-Clerk	200 (10) 240		11,280
9	9	9	Intermediate Stenographer-Clerk	170 (10) 210		21,240
1	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Senior Legal Stenographer	200 (10) 240		2,400
2	2	2	Hearing Reporter	250 (15) 310		7,080
-	-	-	Temporary help	(1,000 37)	(400)	400
45	51	51	Totals, Positions Now Authorized	141,791 15	172,834	178,180
Estimated Salary Savings					-4,700	-4,000
1947-48 Merit Salary Adjustments						2,290
Proposed New Positions:						
-	-	3	Junior Insurance License Investigators	220 (15) 260		7,920
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Insurance Attorney	295 (15) 355		3,540
-	-	-	Insurance Attorney (Reclassification of one Junior Counsel)	295 (15) 355		180
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
45	51	57	Totals, Salaries and Wages	141,791 15	168,134	192,190
OPERATING EXPENSES						
Office				2,410 00	2,378	2,903
Printing				1,431 00	1,500	1,650
Traveling				8,110 00	15,500	17,670
Telephone, telegraph, and teletype				2,687 00	2,400	2,400
Postage				650 00	650	720
Rent				9,773 00	9,773	9,773
Hearing Services—Division of Administrative Procedure				-	5,000	5,000
Totals, Operating Expenses				25,061 00	37,201	40,116
EQUIPMENT						
Office—replacement				-	-	1,010
Office—additional				223 59	927	3,765
Totals, Equipment				223 59	927	4,775
TOTALS, INSURANCE COMPLIANCE AND LEGAL DIVISION				167,075 74	206,262	237,081

DEPARTMENT OF INSURANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF LICENSES						
SALARIES AND WAGES				SALARY RANGE		
1	-	-	Assistant Insurance Commissioner	\$425 (20) 505		-
-	1	1	Chief of Division	425 (20) 505		\$6,060
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,120
1	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,000
11	14	14	Intermediate Clerk	160 (10) 200		29,880
-	3	3	Junior Clerk	140 (10) 170		5,040
1	1	1	Supervising Addressograph Operator	180 (10) 220		2,640
-	-	-	Temporary help	(9,241 33)	(10,358)	3,000
-	-	-	Overtime	(4,032 33)	(1,163)	-
19	27	27	Totals, Positions Now Authorized	45,905 90	69,321	65,940
			Estimated Salary Savings		-1,900	-1,600
			1947-1948 Merit Salary Adjustments			1,850
			Proposed New Positions:			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Senior Clerk (Reclassification of four Intermedi- ate Clerks)	190 (10) 230		480
19	27	31	Totals, Salaries and Wages	45,905 90	67,421	74,230
OPERATING EXPENSES						
			Office	3,216 00	1,500	3,522
			Printing	5,850 00	4,400	4,750
			Traveling			230
			Telephone, telegraph, and teletype	920 00	1,000	1,200
			Postage	6,624 00	5,100	5,760
			Rent	4,471 00	4,887	4,887
			Totals, Operating Expenses	21,081 00	16,887	20,349
EQUIPMENT						
			Office—replacement			246
			Office—additional	19 99	450	1,799
			Totals, Equipment	19 99	450	2,045
TOTALS, DIVISION OF LICENSES				67,006 89	84,758	96,624

DEPARTMENT OF INSURANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF EXAMINATIONS AND FINANCIAL ANALYSIS						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Chief of Division	\$535 (20) 655		\$7,860
-	1	1	Assistant Chief of Division	475 (20) 575		6,900
-	1	1	Supervisor of Examinations and Financial Analysis	335 (20) 535		6,420
1	-	-	Assistant Supervising Insurance Examiner	435 (20) 535		-
1	-	-	Statement Analyst and Principal Insurance Examiner	435 (20) 535		-
1	1	1	Insurance Claim Examiner	295 (15) 355		3,540
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	-	-	Principal Insurance Examiner	385 (20) 465		-
1	1	1	Semi-Senior Insurance Examiner	280 (15) 340		4,080
-	2	2	Accountant-Auditor, Grade 1	240 (10) 280		6,720
2	2	2	Senior Account Clerk	200 (10) 240		5,640
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,200
2	3	3	Intermediate Account-Clerk	160 (10) 200		6,720
13	16	16	Totals, Positions Now Authorized	35,165 70	55,390	57,000
Estimated Salary Savings					-1,500	-1,200
1947-1948 Merit Salary Adjustments					-	590
Proposed New Positions:						
Semi-Senior Insurance Examiner (Reclassification of two Accountant-Auditor, Grade 1)				280 (15) 340		360
Senior Insurance Examiner (Reclassification of one Semi-Senior Insurance Examiner)				335 (15) 395		360
Senior Account Clerk (Reclassification of one Intermediate Account Clerk)				200 (10) 240		120
13	16	16	Totals, Salaries and Wages	35,165 70	53,890	57,230
OPERATING EXPENSES						
Office				600 16	1,300	1,350
Printing				10,386 26	10,092	11,642
Traveling				276 00	500	360
Telephone, telegraph, and teletype				303 00	600	600
Postage				310 00	310	360
Rent				5,127 00	5,127	5,127
Totals, Operating Expenses				17,002 42	17,929	19,439
EQUIPMENT						
Office—replacement				-	-	369
Office—additional				-	390	561
Totals, Equipment				-	390	930
TOTALS, DIVISION OF EXAMINATION AND FINANCIAL ANALYSIS						
				52,168 12	72,209	77,599

DEPARTMENT OF INSURANCE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF INSURANCE CONSERVATION AND LIQUIDATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	District Insurance Liquidator	\$385 (20) 465		\$4,620
-	1	1	Assistant Insurance Claim Examiner	200 (10) 240		* 1,200
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Account Clerk	160 (10) 200		* 1,200
-	1	1	Intermediate Typist-Clerk	160 (10) 200		* 960
1	1	1	Bookkeeper, Grade 1	200 (10) 240		2,880
3	6	6	Totals, Positions Now Authorized	17,262 11	13,380	13,380
			1947-1948 Merit Salary Adjustments			180
3	6	6	Totals, Salaries and Wages	17,262 11	13,380	13,560
OPERATING EXPENSES						
			Office	247 02	270	300
			Traveling		200	200
			Telephone, telegraph, and teletype	509 41	500	500
			Postage	10 39	25	100
			Rent	3,152 88	2,853	2,853
			Pro rata Attorney General's services	941 44		
			Premium on bonds	75 00		
			Auditing		8,000	8,000
			Totals, Operating Expenses	4,936 14	11,848	11,953
EQUIPMENT						
			Office—additional	-	-	851
TOTALS, DIVISION OF INSURANCE CONSERVATION AND LIQUIDATION				22,198 25	25,228	26,364
Reimbursements for services to insurance companies in liquidation				-22,098 29	-24,043	-23,488
NET TOTALS, DIVISION OF INSURANCE CONSERVATION AND LIQUIDATION				99 96	1,185	2,876

* Six months only.

INVESTMENT
DEPARTMENT OF INSURANCE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE INSURANCE FUND			
Filing Fees :			
Brokers' licenses	\$98,548 00	\$108,402	\$119,242
Fire and casualty agents' licenses	98,369 00	108,205	119,025
Life and disability agents' licenses	56,730 50	62,403	68,643
Solicitors' licenses	34,499 00	37,948	41,742
Bail agents' licenses	2,140 00	2,140	2,140
Bail permittees' licenses	2,900 00	2,900	2,900
Bail solicitors' licenses	70 00	70	70
Inter-insurance agents' licenses	3,179 00	3,338	3,504
Inter-insurance solicitors' licenses	54 00	58	62
Stock agents' licenses	339 00	363	399
Stock brokers' licenses	5 00	5	5
Registration fee for fraternal	229 50	240	252
Surplus line brokers' licenses	3,050 00	3,200	3,350
Amended applications	4,083 00	4,491	4,940
Annual statements	14,705 00	14,850	15,000
Certificates of authority	7,670 00	8,053	8,455
Appointments for general agent	190 00	200	210
Articles of incorporation, charters, etc.	1,545 00	1,545	1,545
Bonds or deposits of securities in lieu	115 00	115	115
Certificates of appointment for life agents	7,961 50	8,757	9,632
Certificates of deposit	560 00	560	560
Certificates of exemption	10 00	10	10
Certificates of endorsements	1,099 00	1,149	1,206
Certificate Fees :			
Certificates of trustee assets	275 00	380	380
Certificates of deposit	1,530 00	1,606	1,686
Certified copies of certificates of authority	2,291 00	2,300	2,300
Folios for certified copies of certificates of authority	458 20	460	460
Special certificates	1,376 00	1,400	1,400
Stock permits	3,761 60	4,137	4,550
Certified documents	131 00	131	131
Other Fees :			
Miscellaneous folios	171 95	200	200
Attaching seals	619 00	620	620
Examination fees	31,668 00	34,835	38,318
Penalty fees	22,128 00	24,340	26,774
Registration of name of underwriter	80 00	80	80
Surplus line brokers' taxes	212,159 20	255,483	293,805
Sale of documents	5 60	5	5
Sale of manuals	767 65	4,032	4,320
Sale of equipment	257 50	200	200
Miscellaneous	15 14	15	15
TOTALS, REVENUES	615,746 34	699,226	778,251

STATEMENT OF UNBUDGETED SURPLUS

Insurance Fund

Estimated unbudgeted surplus, July 1, 1947	\$1,222,990
Estimated revenue for fiscal year 1947-1948	778,251
Total	2,001,241
Less proposed expenditures for fiscal year 1947-1948 :	
Support	\$531,482
Contributions to State Employees' Retirement Fund	28,000
Total proposed expenditures	559,482
Estimated unbudgeted surplus June 30, 1948	1,441,759

Department of Investment

DIVISION OF BANKING

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
BANKING FUND				
EXPENDITURES				
Support:				
Administration	\$52,087 93	\$58,455	\$65,891	+ \$7,436
Enforcement of Banking Laws	91,196 19	133,965	148,745	+ 14,780
Certification of Bond Issues	4,500 00	7,330	10,180	+ 2,850
Totals, Support	147,784 12	199,750	224,816	+ 25,066
Contributions to State Employees' Retirement Fund	5,281 25	9,550	10,000	+ 450
TOTAL EXPENDITURES	153,065 37	209,300	234,816	+ 25,516

REVENUES

Assessment and Fees	237,631 88	274,110	280,610	+ 6,500
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
24	34	34	Positions now authorized	\$113,017 20	\$139,185	\$146,220
			Estimated salary savings	-	—5,500	—4,000
			1947-1948 Merit salary adjustments	-	-	1,655
-	-	2	Proposed new positions	-	-	7,440
<u>24</u>	<u>34</u>	<u>36</u>	Totals, Salaries and Wages	<u>113,017 20</u>	<u>133,685</u>	<u>151,315</u>
			Operating expenses	34,672 41	65,065	69,844
			Equipment	94 51	1,000	3,657
			TOTALS	<u>147,784 12</u>	<u>199,750</u>	<u>224,816</u>

INVESTMENT

Department of Investment

DIVISION OF BANKING—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent of Banks	\$833 33		\$10,000
*	*	*	Assistant Superintendent of Banks (part salary)	475 (20) 575		2,400
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
1	3	3	Intermediate Typist-Clerk	160 (10) 200		5,600
2	2	2	Senior Account-Clerk	200 (10) 240		5,160
-	1	1	Intermediate Account-Clerk	160 (10) 200		2,040
6	10	10	Totals, Positions Now Authorized	26,585 98	32,490	33,000
			Estimated Salary Savings	-	-1,500	-1,000
			1947-1948 Merit Salary Adjustments	-	-	490
6	10	10	Totals, Salaries and Wages	26,585 98	30,990	32,490
OPERATING EXPENSES						
			Office	1,581 16	1,700	1,800
			Printing	3,742 71	3,000	4,200
			Traveling	2,465 87	2,500	3,000
			Telephone and telegraph	1,277 84	1,200	1,400
			Postage	850 38	800	900
			Automobile	1,692 36	1,800	2,000
			Freight, cartage, and express	55 52	50	75
			Rent	12,612 00	13,440	13,944
			Pro rate general fiscal administration	596 07	625	685
			Pro rate, Personnel Board's services	533 53	1,350	1,740
			Totals, Operating Expenses	25,407 44	26,465	29,744
EQUIPMENT						
			Office—replacement	-	-	3,059
			Office—additional	94 51	100	598
			Automobile—replacement	-	900	-
			Totals, Equipment	94 51	1,000	3,657
TOTALS, ADMINISTRATION				52,087 93	58,455	65,891

* Salary divided between two or more functions and position listed under function paying largest part.

Department of Investment

DIVISION OF BANKING—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ENFORCEMENT OF BANKING LAWS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Bank Examiner	\$455 (20) 555		\$6,660
1	1	1	Los Angeles Office Manager	455 (20) 555		6,660
10	10	10	Senior Bank Examiner	385 (20) 465		55,320
5	5	5	Semi-Senior Bank Examiner	310 (15) 370		19,500
0	5	5	Junior Bank Examiner	240 (10) 280		15,120
17	22	22	Totals, Positions Now Authorized	81,931 22	99,465	103,260
			Estimated Salary Savings 1947-1948 Merit Salary Adjustments		-4,000	-3,000 1,045
			Proposed New Positions:			
-	-	2	Semi-Senior Bank Examiner	310 (15) 370		7,440
17	22	24	Totals, Salaries and Wages	81,931 22	95,465	108,745
OPERATING EXPENSES						
			Appraisals	-	25,000	25,000
			Traveling	9,264 97	13,500	15,000
			Totals, Operating Expenses	9,264 97	38,500	40,000
TOTALS, ENFORCEMENT OF BANKING LAWS				91,196 19	133,965	148,745
CERTIFICATION OF BOND ISSUES						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Bond Certification Officer	\$455 (20) 555		\$5,460
1	1	1	Assistant Superintendent of Banks (part salary)	475 (20) 575		4,500
1	2	2	Totals, Positions Now Authorized	4,500 00	7,230	9,960
			1947-1948 Merit Salary Adjustments		-	120
1	2	2	Totals, Salaries and Wages	4,500 00	7,230	10,080
OPERATING EXPENSES						
			Traveling	-	100	100
TOTALS, CERTIFICATION OF BOND ISSUES				4,500 00	7,330	10,180

INVESTMENT
Department of Investment
DIVISION OF BANKING—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE BANKING FUND			
Assessment of banks	\$230,903 05	\$268,500	\$275,000
License fees—banks and branches	1,650 00	1,500	1,500
Extraordinary services	1,020 60	1,000	1,000
Investigating mortgages	60 00	100	100
Trust department examinations	1,885 00	1,500	1,500
Investigating proposed bank applications	2,000 00	1,500	1,500
Sale of publications	16 58	10	10
Sale of equipment	96 65	-	-
TOTALS, REVENUES	237,631 88	274,110	280,610

STATEMENT OF UNBUDGETED SURPLUS

Banking Fund

Estimated unbudgeted surplus, July 1, 1947		\$390,671
Estimated revenue for fiscal year 1947-1948		280,610
Total		671,281
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$224,816	
Contributions to State Employees' Retirement Fund	10,000	
Total proposed expenditures		234,816
Estimated unbudgeted surplus June 30, 1948		436,465

Department of Investment

DIVISION OF BUILDING AND LOAN
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
BUILDING AND LOAN INSPECTION FUND				
EXPENDITURES				
Support:				
Administration	\$30,197 87	\$45,270	\$46,727	+\$1,457
Examination	50,802 11	62,455	68,560	+6,105
Totals, Support	80,999 98	107,725	115,287	+7,562
Contributions to State Employees' Retirement Fund	3,600 00	5,975	6,735	+760
TOTAL EXPENDITURES	84,599 98	113,700	122,022	+8,322
REVENUES				
License fees	99,783 99	105,043	126,043	+21,000

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and Wages:

18	21	21	Positions now authorized	\$69,881 62	\$86,018	\$88,720
			Estimated salary savings	-	-785	-2,000
			1947-1948 Merit salary adjustments	-	-	1,080
-	-	1	Proposed new positions	-	-	3,740
18	21	22	Totals, Salaries and Wages	69,881 62	85,233	91,540
			Operating expenses	20,573 99	21,882	22,897
			Equipment	408 65	610	850
			TOTALS	90,864 26	107,725	115,287
			Reimbursements for Services Rendered to Association in Liquidation	-9,864 28	-	-
			NET TOTALS	80,999 98	107,725	115,287

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief of Division	\$833 33	\$10,000
1	1	1	Assistant Chief of Division	475 (20) 575	5,940
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	7,080
-	1	1	Accountant-Auditor, Grade 1	240 (10) 280	2,880
7	8	8	Totals, Positions Now Authorized	25,702 31	30,978
			Estimated Salary Savings	-200	-750
			1947-1948 Merit Salary Adjustments		390
			Proposed New Positions:		
-	-	-	Semi-Senior Accountant (Reclassification of one Accountant-Auditor, Grade 1)	280 (15) 340	380
7	8	8	Totals, Salaries and Wages	25,702 31	30,778
					31,680

Office at San Francisco

INVESTMENT

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$471 84	\$420	\$420
Printing	1,010 25	600	600
Travel	3,123 95	3,200	3,200
Telephone and telegraph	744 07	700	700
Postage	432 60	400	400
Automobile	405 48	400	400
Rent	3,961 92	3,962	3,962
Pro rata general fiscal administration	948 17	1,000	1,100
Pro rata Attorney General's services	2,000 00	2,000	2,000
Pro rata Personnel Board's services	570 00	860	1,075
Bond premiums	282 91	340	340
Totals, Operating Expenses	13,951 19	13,882	14,197

EQUIPMENT

Office—replacement	296 88	-	629
Office—additional	111 77	610	221
Totals, Equipment	408 65	610	850

TOTALS, ADMINISTRATION

40,062 15 45,270 46,727

Reimbursements for services rendered to associations
in liquidation

-9,864 28 - -

NET TOTALS, ADMINISTRATION

30,197 87 45,270 46,727

EXAMINATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Supervising Building and Loan Examiner	\$385 (20) 465	\$5,580
4	4	4	Senior Building and Loan Examiner	325 (15) 385	18,300
3	3	3	Semi-Senior Building and Loan Examiner	280 (15) 340	11,700
2	2	2	Supervising Building and Loan Appraiser	365 (20) 445	10,680
1	3	3	Senior Building and Loan Appraiser	295 (15) 355	10,800
11	13	13	Totals, Positions Now Authorized	44,179 31	55,040
			Estimated Salary Savings	-585	-1,250
			1947-1948 Merit Salary Adjustments		690
			Proposed New Positions:		
-	-	1	Semi-Senior Building and Loan Examiner	280 (15) 340	3,360
11	13	14	Totals, Salaries and Wages	44,179 31	54,455

OPERATING EXPENSES

Traveling	6,622 80	8,000	8,700
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TOTALS, EXAMINATIONS

50,802 11 62,455 68,560

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE BUILDING AND LOAN INSPECTION FUND			
Association licenses	\$99,155 24	\$105,000	\$126,000
Branch licenses	150 00	-	-
Agent's and salesman's licenses	50 00	43	43
Miscellaneous	128 75	-	-
Totals, Revenues	99,783 99	105,043	126,043

STATEMENT OF UNBUDGETED SURPLUS

Building and Loan Inspection Fund

Estimated unbudgeted surplus, July 1, 1947		\$47,588
Estimated revenue for fiscal year 1947-1948		126,043
Total		173,631
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$115,287	
Contributions to State Employees' Retirement Fund	6,735	
Total Proposed Expenditures		122,022
Estimated unbudgeted surplus June 30, 1948		51,609

Department of Investment

DIVISION OF CORPORATIONS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Office	\$3,979 89	\$5,125	\$6,000
			Printing	3,370 12	3,500	4,100
			Traveling	2,987 15	4,000	4,500
			Telephone and telegraph	3,826 38	5,200	5,500
			Postage	2,343 70	2,500	3,000
			Automobile	1,681 25	2,000	2,850
			Freight, cartage, and express	314 71	350	500
			Totals, Operating Expenses	18,503 20	22,675	26,450
EQUIPMENT						
			Office—replacement	-	425	2,273
			Office—additional	2,514 57	4,125	12,523
			Automobile—replacement	-	-	1,200
			Automobile—additional	-	1,800	5,475
			Totals, Equipment	2,514 57	6,350	21,471
TOTALS, ADMINISTRATION				92,551 71	123,136	155,166
APPLICATIONS, PERMITS AND ORDERS						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Assistant Commissioner	\$455 (20) 555		\$13,320
11	15	15	Deputy Commissioner	385 (20) 465		80,820
1	2	2	Mining and Petroleum Engineer	345 (20) 425		10,200
1	1	1	Hearing Reporter	250 (15) 310		3,720
2	2	2	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		6,000
9	11	11	Senior Stenographer-Clerk	200 (10) 240		31,560
3	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
3	3	3	Senior Clerk	190 (10) 230		8,280
1	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
-	1	1	Intermediate Clerk	160 (10) 200		1,920
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
-	-	-	Temporary help	(-)	(500)	500
34	41	41	Totals, Positions Now Authorized	130,119 91	161,824	165,920
			Estimated Salary Savings		-3,000	-3,500
			1947-1948 Merit Salary Adjustments			800
Proposed New Positions:						
-	-	2	Junior Deputy Commissioner	240 (10) 280		5,760
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
34	41	45	Totals, Salaries and Wages	130,119 91	158,824	173,060
OPERATING EXPENSES						
			Traveling	398 70	750	1,000
TOTALS, APPLICATIONS, PERMITS AND ORDERS				130,518 61	159,574	174,060

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
AUDITS AND INVESTIGATIONS						
SALARIES AND WAGES				SALARY RANGE		
2	1	2	Supervising Auditor, Grade 1	\$365 (20) 445		\$9,720
1	4	4	Auditor, Grade 2	280 (15) 340		16,320
1	7	7	Accountant-Auditor, Grade 1	240 (10) 280		20,640
2	3	3	Auditor, Grade 3	335 (15) 395		13,680
1	1	1	Chief Investigator	425 (20) 505		6,060
4	8	8	Investigator	250 (15) 310		26,160
1	1	1	Hearing Reporter	250 (15) 310		3,720
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Clerk	160 (10) 200		2,400
-	-	-	Temporary help	(-)	(500)	500
20	27	28	Totals, Positions Now Authorized	61,646 77	95,073	101,960
			Estimated Salary Savings		-4,500	-2,400
			1947-1948 Merit Salary Adjustments			1,595
			Proposed New Positions:			
-	-	2	Investigator	250 (15) 310		6,000
-	-	2	Accountant-Auditor, Grade 1	240 (10) 280		5,760
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Intermediate Clerk	160 (10) 200		1,920
20	27	34	Totals, Salaries and Wages	61,646 77	90,573	116,875
OPERATING EXPENSES						
			Traveling	2,454 16	5,200	6,000
			TOTALS, AUDITS AND INVESTIGATIONS	64,100 93	95,773	122,875

Department of Investment

DIVISION OF CORPORATIONS—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Corporate Securities Act:			
Applications for permits to issue securities	\$505,218 10	\$700,000	\$700,000
Escrow fees	4,177 50	5,000	5,000
Applications for brokers' certificates	9,305 00	10,000	10,000
Applications for investment counsels' certificates	2,625 00	3,000	3,000
Applications for agents' certificates	43,560 00	48,000	48,000
Examinations, audits and investigations	6,746 16	8,000	8,000
Copies and certified copies of records and official documents	1,745 19	2,000	2,000
Other revenue received under Corporate Securities Act	194 43	250	300
Sale of old property	212 00	100	100
Totals, Corporate Securities Act	573,783 38	776,350	776,400
Industrial Loan Act:			
Administration fees	1,613 00	5,000	5,000
Examination fees	"	5,000	5,000
Liquidation	447 70	-	-
Totals, Industrial Loan Act	2,060 70	10,000	10,000
Security Holders' Protective Committee Act:			
Application for power to protect, enforce or represent rights of security owners	175 00	250	250
Credit Union Act:			
Applications for licenses	5 00	50	50
Administration fees	10,283 80	12,000	12,000
Totals, Credit Union Act	10,288 80	12,050	12,050
Personal Property Brokers' Acts:			
Applications for licenses	73,200 00	75,000	75,000
Investigation fees	10,700 00	12,000	12,000
Examination fees	7,690 73	9,000	10,000
Totals, Personal Property Brokers' Acts	91,590 73	96,000	97,000
Small Loan Brokers' Acts:			
Applications for licenses	400 00	500	500
Investigation fees	-	100	100
Examination fees	21 45	50	75
Totals, Small Loan Brokers' Acts	421 45	650	675
Retirement Systems Act:			
Applications for licenses	300 00	400	400
TOTALS, REVENUES	678,620 06	895,700	896,775

* Due to amendment to Act, effective Sept. 15, 1945, no examination fees were collected during 1945-46.

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
REAL ESTATE FUND				
EXPENDITURES				
Support:				
Administration	\$224,026 55	\$315,601	\$314,347	—\$1,254
Inspections and Hearings	55,161 45	98,010	115,060	+17,050
Directory, Reference Book, and Guide	7,420 02	18,300	20,000	+1,700
Totals, Support	286,608 02	431,911	449,407	+17,496
Contributions to State Employees' Retirement Fund	6,033 81	17,136	20,700	+3,564
TOTAL, EXPENDITURES	292,641 83	449,047	470,107	+21,060
REVENUES				
Fees	635,837 07	796,624	856,866	+60,242

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
78	85	85	Positions now authorized	\$188,764 50	\$296,939	\$260,800
			Estimated salary savings	-	—1,875	—5,400
			1947-1948 Merit salary adjustments	-	-	4,995
-	-	11	Proposed new positions	-	-	24,540
78	85	96	Totals, Salaries and Wages	188,764 50	295,064	284,935
			Operating expenses	93,577 65	124,282	146,157
			Equipment	4,265 87	12,565	18,315
			TOTALS	286,608 02	431,911	449,407

Department of Investment

DIVISION OF REAL ESTATE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$833 33		\$10,000
3	3	3	Supervising Deputy Real Estate Commissioner	405 (20) 485		16,500
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,640
8	10	10	Intermediate Stenographer-Clerk	170 (10) 210		23,400
10	8	8	Intermediate Typist-Clerk	160 (10) 200		16,920
2	2	2	Senior Clerk	190 (10) 230		5,520
9	14	14	Intermediate Clerk	160 (10) 200		29,760
4	4	4	Intermediate File Clerk	160 (10) 200		9,000
6	5	5	Junior Clerk	140 (10) 170		8,880
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Telephone Operator	160 (10) 200		2,040
2	3	3	Junior Typist-Clerk	140 (10) 170		5,400
1	1	1	Bookkeeper, Grade 1	200 (10) 240		2,880
2	1	1	Junior Stenographer-Clerk	140 (10) 170		1,800
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Senior Account Clerk	200 (10) 240		2,880
2	2	2	Senior Information Clerk	190 (10) 230		5,040
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
1	1	1	Addressing Machine Operator	140 (10) 170		1,920
-	-	-	Temporary help	(27,083 18)	(53,339)	15,000
58	62	62	Totals, Positions Now Authorized	141,775 90	207,579	170,740
Estimated Salary Savings					-1,000	-4,000
1947-1948 Merit Salary Adjustments						2,850
Proposed New Positions:						
-	-	3	Intermediate Typist-Clerk	160 (10) 200		5,760
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	5	Junior Clerk	140 (10) 170		8,400
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Assistant Commissioner	495 (20) 595		5,940
-	-	-	Bookkeeper, Grade 2 (Reclassification of one Bookkeeper, Grade 1)	230 (10) 270		360
-	-	-	Supervising Clerk, Grade 1 (Reclassification of one Senior Clerk)	230 (10) 270		120
58	62	73	Totals, Salaries and Wages	141,775 90	206,579	194,130
OPERATING EXPENSES						
Office				10,997 85	11,000	15,000
Printing				6,905 50	7,500	12,000
Traveling				3,199 19	4,500	6,000
Telephone and telegraph				3,760 29	3,800	4,000
Postage				8,332 88	11,000	11,000
Automobile				440 88	650	1,000
Rent				21,822 84	27,000	34,000
Credit reports				15,894 00	22,500	-
Fingerprint services—Department of Justice				-	-	16,500
Pro rata general fiscal administration				2,701 85	3,107	3,107
Pro rata Attorney General's services				2,500 00	2,500	2,500
Pro rata Personnel Board's services				1,429 50	2,900	3,300
Hearing services—Division of Administrative Procedure				-	-	2,000
Totals, Operating Expenses				77,984 78	96,457	110,407

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			Office—replacement	\$4,265 87	\$400	\$4,355
			Office—additional	-	12,165	5,455
			Totals, Equipment	4,265 87	12,565	9,810
TOTALS, ADMINISTRATION				224,026 55	315,601	314,347
INSPECTIONS AND HEARINGS						
SALARIES AND WAGES				SALARY RANGE		
17	20	20	Deputy Real Estate Commissioner	\$310 (15) 370		\$78,720
1	1	1	Hearing Officer	310 (15) 370		3,900
2	2	2	Hearing Reporter	250 (15) 310		7,440
20	23	23	Totals, Positions Now Authorized	46,988 60	89,360	90,060
			Estimated Salary Savings	-	-875	-1,400
			1947-1948 Merit Salary Adjustments	-	-	2,145
20	23	23	Totals, Salaries and Wages	46,988 60	88,485	90,805
OPERATING EXPENSES						
			Office	709 70	500	1,000
			Printing	21 69	25	250
			Traveling	3,312 19	5,000	8,000
			Automobile	4,129 27	4,000	6,500
			Totals, Operating Expenses	8,172 85	9,525	15,750
EQUIPMENT						
			Automobile—replacement	-	-	5,280
			Automobile—additional	-	-	3,225
			Totals, Equipment	-	-	8,505
TOTALS, INSPECTIONS AND HEARINGS				55,161 45	98,010	115,060
DIRECTORY, REFERENCE BOOK, AND GUIDE						
OPERATING EXPENSES						
			Printing	\$7,420 02	\$18,300	\$20,000

Department of Investment

DIVISION OF REAL ESTATE—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE REAL ESTATE FUND			
Real Estate Act:			
Broker licenses	\$155,015 00	\$263,360	\$283,000
Salesman licenses	36,678 00	74,398	90,000
Provisional salesman licenses	3,752 00	7,734	7,734
Member of copartnership or officer of corporation licenses	1,654 00	1,700	1,700
Other licenses and penalties	36,619 00	27,500	27,500
Subdivision filing fees	59,250 00	62,500	62,500
Subdivision examination fees	20 00	-	-
Broker examination fees	213,707 00	225,000	240,000
Salesman examination fees	60,959 00	65,000	70,000
Sale of reference book and guide	25,653 22	25,000	30,000
Miscellaneous	445 85	1,566	1,566
Total, Real Estate Act:	593,753 07	753,758	814,000
Business Opportunity Act:			
Brokers licenses	12,900 00	17,740	17,740
Salesman licenses	1,262 00	2,100	2,100
Member of copartnership or officer of corporation licenses	174 00	200	200
Other licenses	1,083 00	1,100	1,100
Broker examination fees	20,360 00	15,375	15,375
Salesman examination fees	4,412 00	4,500	4,500
Totals, Business Opportunity Act	40,191 00	41,015	41,015
Cemetery Act:			
Broker licenses	375 00	380	380
Salesman licenses	462 00	460	460
Salesman temporary licenses	90 00	88	88
Other licenses	32 00	35	35
Broker examination fees	150 00	150	150
Salesman examination fees	422 00	377	377
Totals, Cemetery Act	1,531 00	1,490	1,490
Mineral, Oil, and Gas Act:			
Broker and salesman licenses	260 00	260	260
Examination fees	90 00	90	90
Other fees	12 00	11	11
Totals, Mineral, Oil, and Gas Act	362 00	361	361
TOTALS REVENUES	635,837 07	796,624	856,866

STATEMENT OF UNBUDGETED SURPLUS

Real Estate Fund

Estimated unbudgeted surplus, July 1, 1947		\$978,372
Invested in Business and Professions Building	\$47,022	
Current	931,350	
Estimated revenue for fiscal year 1947-1948		856,866
Total		1,835,238
Less proposed expenditures for fiscal year 1947-1948:		
Support	449,407	
Contributions to State Employees' Retirement Fund	20,700	
Total proposed expenditures		470,107
Estimated unbudgeted surplus, June 30, 1948		1,365,131
Invested in Business and Professions Building	44,072	
Current	1,321,059	

INVESTMENT
DISTRICTS SECURITIES COMMISSION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$18,003 78	\$21,047	\$21,592	+\$545

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
3	4	4	Positions now authorized	\$14,980 00	\$17,120	\$17,640
			Operating expenses	2,992 68	3,602	3,902
			Equipment	31 10	325	50
			TOTALS	18,003 78	21,047	21,592

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Commission Member (2) per diem	(\$290 00)	(\$240)	\$300
1	1	1	Executive Secretary	575(20)695		8,340
1	1	1	Senior Stenographer-Clerk	200(10)240		2,880
1	1	1	Hearing Reporter	250(15)310		3,720
-	1	1	Intermediate Information Clerk	160(10)200		2,400
3	4	4	Totals, Salaries and Wages	14,980 00	17,120	17,640

OPERATING EXPENSES

Office	269 42	275	300
Printing	121 48	75	100
Traveling	875 50	875	1,000
Telephone and telegraph	407 99	425	450
Postage	119 00	125	125
Automobile	423 89	500	600
Rent	275 40	827	827
Engineering services, Division of Water Resources	500 00	500	500
Totals, Operating Expenses	2,992 68	3,602	3,902

EQUIPMENT

Office—additional	31 10	325	50
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JUSTICE
DEPARTMENT OF JUSTICE
SUMMARY

541

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Division of General Administration	\$328,124 83	\$367,457	\$495,962	+\$140,766
Division of Civil Law	241,040 10	264,105	295,256	+23,130
Division of Criminal Law	42,283 97	51,125	57,637	+2,272
Division of Criminal Identification and Investigation:				
Bureau of Criminal Identification	162,389 53	224,390	437,391	+213,001
Bureau of Investigation	98,392 93	128,725	130,372	+1,647
Totals, Division of Criminal Identification and Investigation	260,782 46	353,115	567,763	+214,648
Division of Narcotic Enforcement	130,554 93	169,710	183,464	+13,754
Totals, Support	1,002,786 29	1,205,512	1,600,082	+394,570
Reimbursements from special fund agencies for legal services	—150,123 76	—134,945	—124,945	*—10,000
Appropriation from Motor Vehicle Fund for teletype services	—35,000 00	—35,000	—35,000	—
Net Totals, Support	817,662 53	1,035,567	1,440,137	+404,570
Other Current Expenses:				
Fees to special counsel employed pursuant to Section 12520 of the Government Code	300 00	4,700	2,500	—2,200
Services rendered the Colorado River Board in connection with Mexico Water Treaty	303 00	19,697	17,500	—2,197
Enforcing the provisions of the Alien Land Act	31,553 42	43,670	—	—43,670
Prosecution of the Christ Church of the Golden Rule litigation	25,702 88	10,297	—	—10,297
Prosecution of the Tidelands litigation	83,720 62	16,279	—	—16,279
Reorganization of index files in the Bureau of Criminal Identification	—	—	61,000	+61,000
Totals, Other Current Expenses	141,579 92	94,643	81,000	—13,643
TOTAL, EXPENDITURES	959,242 45	1,130,210	1,521,137	+390,927
				* Add

MOTOR VEHICLE FUND

EXPENDITURES

Support:

Teletype System	\$35,000 00	\$35,000	\$35,000	—
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$994,242 45	\$1,165,210	\$1,556,137	+\$390,927
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DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
249	270	253	Positions now authorized	\$774,044 65	\$959,141	\$953,110
			Estimated salary savings	-	-12,384	-32,930
			1947-1948 Merit salary adjustments	-	-	14,880
-	-	114	Proposed new positions	-	-	273,530
249	270	367	Totals, Salaries and Wages	774,044 65	946,757	1,208,590
			Operating expenses	256,681 87	263,483	359,787
			Equipment	21,391 88	48,647	85,705
			TOTALS	1,052,118 40	1,258,887	1,654,082
			Reimbursements from other agencies for teletype service	-31,982 11	-30,000	-30,000
			Reimbursements from other agencies for fingerprinting services	-7,500 00	-7,500	-24,000
			Reimbursements from other agencies for statistical services	-9,850 00	-15,875	-
			NET TOTALS	1,002,786 29	1,205,512	1,600,082

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF GENERAL
ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Attorney General	\$1,166 66	\$14,000
-	3	3	Assistant Attorney General (Exempt)	700 00	25,200
1	1	1	Chief Assistant Attorney General	675 (20) 815	9,060
1	1	1	Deputy Director (Exempt)	660 00	7,920
1	1	1	Coordinator of Law Enforcement Agencies	455 (20) 555	6,660
1	-	-	Economic Consultant	405 (20) 485	
1	1	1	Special Representative	365 (20) 445	5,340
1	1	1	Secretary to Attorney General	210 (10) 250	3,000
1	1	1	Confidential Secretary (Exempt)	350 00	4,200
1	1	1	Confidential Secretary (Exempt)	300 00	3,600
1	1	1	Confidential Secretary—Chief, Division of General Administration (Exempt)	405 (20) 485	5,340
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
2	1	1	Bookkeeper, Grade 1	200 (10) 240	2,880
2	2	2	Intermediate Account Clerk	160 (10) 200	4,680
2	2	2	Junior Account Clerk	140 (10) 170	3,480
1	3	3	Junior Clerk	140 (10) 170	5,400
1	1	1	Junior Clerk (part time)	140 (10) 170	1,020
2	1	1	Senior Account Clerk	200 (10) 240	2,760
1	1	1	Intermediate Office Appliance Operator	160 (10) 200	2,160
1	1	1	Senior Information Clerk	190 (10) 230	2,760
27	27	27	Senior Legal Stenographer	200 (10) 240	74,040
1	2	2	Intermediate Legal Stenographer	170 (10) 210	5,040
6	5	5	Intermediate Stenographer-Clerk	170 (10) 210	12,600
2	3	3	Senior Stenographer-Clerk	200 (10) 240	8,280
1	1	1	Library Aid	160 (10) 200	2,400
3	3	3	Supervising Teletypewriter Operator	210 (10) 250	8,640
16	16	16	Teletypewriter Operator	180 (10) 220	39,360

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF GENERAL ADMINISTRATION—Continued						
SALARIES AND WAGES				SALARY RANGE		
Bureau of Statistics:						
1	1	1	Chief of Bureau	\$425 (20) 505		\$6,060
-	1	1	Senior Statistician	405 (20) 485		5,580
1	1	1	Associate Statistician	345 (20) 425		4,380
1	1	1	Tabulating Machine Operator	170 (10) 210		2,040
1	1	1	Assistant Statistician	280 (15) 340		3,360
1	1	1	Junior Socio Economic Research Technician	230 (10) 270		3,120
1	1	1	Key Punch Operator, Grade 2	160 (10) 200		2,040
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
-	1	1	Intermediate Clerk	160 (10) 200		2,160
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
-	-	-	Temporary help	(3,554 62)	(2,500)	3,500
87	92	92	Totals, Positions Now Authorized	236,891 73	281,066	299,140
			Estimated Salary Savings		-4,597	-8,000
			1947-1948 Merit Salary Adjustments			3,585
Proposed New Positions:						
-	-	1	Secretary-Stenographer	230 (10) 270		2,760
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	2	Senior Clerk	190 (10) 230		4,560
-	-	4	Senior Legal Stenographer	200 (10) 240		9,880
Bureau of Statistics:						
-	-	1	Associate Statistician	345 (20) 425		4,140
-	-	4	Senior Clerk	190 (10) 230		9,120
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
87	92	109	Totals, Salaries and Wages	236,891 73	276,469	335,505
OPERATING EXPENSES						
			Office	10,663 99	10,000	15,000
			Printing	2,302 49	3,200	4,500
			Traveling	8,460 69	8,500	11,300
			Telephone and telegraph	10,538 64	8,500	12,800
			Postage	2,498 94	3,000	3,500
			Automobile	6,195 49	5,000	3,330
			Freight, cartage, and express	1,132 82	900	1,300
			Tabulating machine rentals	1,911 00	3,048	3,600
			Teletype rentals	84,323 10	91,105	106,237
			Library	77 75	800	975
			Refinish furniture	-	-	3,500
			Equipment inventory taking	-	-	4,000
			Totals, Operating Expenses	128,104 91	134,053	170,042
EQUIPMENT						
			Office—additional	4,054 03	1,810	12,278
			Office—replacement			3,562
			Library—additional	906 27	1,000	2,575
			Automobile—replacement	-	-	2,000
			Totals, Equipment	4,960 30	2,810	20,415
TOTALS, DIVISION OF GENERAL ADMINISTRATION						
			Reimbursements from other agencies for teletype services	369,956 94	413,332	525,962
			Reimbursements from other agencies for statistical services	-31,982 11	-30,000	-30,000
			Reimbursements from other agencies for statistical services	-9,850 00	-15,875	-
NET TOTALS, DIVISION OF GENERAL ADMINISTRATION						
				328,124 83	367,457	495,962

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF CIVIL LAW						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Assistant Attorney General	\$635 (20) 775		\$17,160
17	18	16	Deputy Attorney General, Grade 4	535 (20) 655		115,200
7	6	8	Deputy Attorney General, Grade 3	435 (20) 535		46,800
5	9	9	Deputy Attorney General, Grade 2	325 (15) 385		36,030
5	5	5	Deputy Attorney General, Grade 1	240 (10) 280		15,360
1	-	-	Deputy Attorney General (Exempt)	240 (10) 280		
3	1	1	Law Clerk	190 (10) 230		2,760
-	2	2	Student Law Clerk	140 (10) 170		3,360
-	-	-	Temporary help	(361 93)	(1,000)	2,000
40	43	43	Totals, Positions Now Authorized	203,148 32	230,815	238,670
			Estimated Salary Savings		-1,057	-5,600
			1947-1948 Merit Salary Adjustments			5,530
			Proposed New Positions:			
-	-	1	Deputy Attorney General, Grade 4 (M.L.)	535 (20) 635		6,520
-	-	1	Deputy Attorney General, Grade 4	535 (20) 635		7,780
40	43	45	Totals, Salaries and Wages	203,148 32	229,758	252,900
OPERATING EXPENSES						
			Office	464 68	1,000	1,000
			Printing	1,463 32	2,400	3,000
			Traveling	14,266 36	10,000	14,000
			Telephone and telegraph	6,806 28	5,200	5,500
			Postage	1,500 14	1,500	1,600
			Cost of suits	8,148 25	8,000	10,000
			Library	594 58	1,600	325
			Totals, Operating Expenses	33,243 61	29,700	35,425
EQUIPMENT						
			Office—additional	489 15	647	832
			Office—replacement	-	-	849
			Library—additional	4,159 02	4,000	5,250
			Totals, Equipment	4,648 17	4,647	6,931
TOTALS, DIVISION OF CIVIL LAW				241,040 10	264,105	295,256
DIVISION OF CRIMINAL LAW						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Attorney General	\$635 (20) 775		\$8,820
3	3	3	Deputy Attorney General, Grade 4	535 (20) 655		20,700
2	2	2	Deputy Attorney General, Grade 3	435 (20) 535		10,920
1	1	1	Deputy Attorney General, Grade 2	325 (15) 385		4,080
1	1	1	Deputy Attorney General (Exempt)	435 (20) 535		5,700
1	1	1	Law Clerk	190 (10) 230		2,760
9	9	9	Totals, Positions Now Authorized	38,668 75	48,255	52,980
			Estimated Salary Savings		-230	-1,085
			1947-1948 Merit Salary Adjustments			1,215
9	9	9	Totals, Salaries and Wages	38,668 75	48,025	53,110

LEGISLATIVE COUNSEL

JUSTICE

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DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
DIVISION OF CRIMINAL LAW—Continued						
OPERATING EXPENSES						
			Office	\$4 52	\$50	\$60
			Printing	683 93	600	750
			Traveling	876 45	1,000	1,350
			Telephone and telegraph	383 63	350	500
			Postage	-	50	75
			Costs of suits	593 55	-	500
			Library	40 00	-	30
Totals, Operating Expenses			2,582 08	2,050	3,265	
EQUIPMENT						
			Office—additional	41 71	50	407
			Office—replacement			255
			Library	991 43	1,000	690
Totals, Equipment			1,033 14	1,050	1,262	
TOTALS, DIVISION OF CRIMINAL LAW			42,283 97	51,125	57,637	
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION						
BUREAU OF CRIMINAL IDENTIFICATION						
SALARIES AND WAGES			SALARY RANGE			
Administration :						
1	1	1	Chief of Division	\$535 (20) 655	\$7,860	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,680	
Fingerprint Section :						
1	1	1	Supervising Fingerprint Technician	360 (20) 440	5,280	
6	12	12	Senior Fingerprint Technician	250 (15) 310	42,300	
16	16	16	Intermediate Fingerprint Technician	200 (10) 240	43,680	
9	9	9	Junior Identification Technician	160 (10) 200	18,720	
6	10	10	Intermediate Typist-Clerk	160 (10) 200	20,040	
1	1	1	Junior Stenographer-Clerk	140 (10) 170	1,680	
Modus Operandi Section :						
2	2	2	Senior Modus Operandi Technician	325 (15) 385	8,700	
1	2	2	Intermediate Modus Operandi Technician	250 (15) 310	6,840	
4	4	4	Intermediate Typist-Clerk	160 (10) 200	8,760	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040	
Laboratory :						
1	2	2	Criminologist	325 (15) 385	9,240	
-	-	-	Temporary help	(814 74) (9,500)	-	
War Emergency Positions :						
Fingerprint Section :						
8	8	-	Junior Identification Technician	160 (10) 200	-	
5	4	-	Intermediate Typist-Clerk	160 (10) 200	-	
-	1	-	Intermediate Clerk	160 (10) 200	-	
Modus Operandi Section :						
3	3	-	Intermediate Typist-Clerk	160 (10) 200	-	
1	1	-	Junior Clerk	140 (10) 170	-	
68	80	63	Totals, Positions Now Authorized	153,827 13	218,775	179,820
Estimated Salary Savings				-3,600	-13,660	
1947-1948 Merit Salary Adjustments					3,175	

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BUREAU OF CRIMINAL IDENTIFICATION						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
Administration :						
-	-	1	Senior Stenographer-Clerk	\$200 (10) 240		\$2,400
Fingerprint Section :						
-	-	2	Assisting Supervising Fingerprint Technician	325 (15) 385		7,800
-	-	1	Supervising Clerk, Grade 2	250 (15) 310		3,000
-	-	11	Intermediate Fingerprint Technician	200 (10) 240		26,400
-	-	15	Junior Identification Technician	160 (10) 200		28,800
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	4	Intermediate Clerk	160 (20) 200		7,680
Modus Operandi Section :						
-	-	1	Supervising Modus Operandi Technician	405 (20) 485		4,860
-	-	4	Senior Modus Operandi Technician	325 (15) 385		15,600
-	-	4	Intermediate Modus Operandi Technician	250 (15) 310		12,000
-	-	10	Junior Identification Technician	160 (10) 200		19,200
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	5	Intermediate Typist-Clerk	160 (10) 200		9,600
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	6	Key Punching Operator, Grade 1	140 (10) 170		10,080
-	-	1	Supervising Tabulating Machine Operator	200 (10) 240		2,400
-	-	2	Junior Tabulating Machine Operator	140 (10) 170		3,360
Extension of War Emergency Positions to Permanent:						
Fingerprint section :						
-	-	8	Junior Identification Technician	160 (10) 200		17,820
-	-	4	Intermediate Typist-Clerk	160 (10) 200		8,880
-	-	1	Intermediate Clerk	160 (10) 200		2,080
Modus Operandi Section :						
-	-	3	Intermediate Typist-Clerk	160 (10) 200		6,430
-	-	1	Junior Clerk	140 (10) 170		2,040
68	80	152	Totals, Salaries and Wages	153,827 13	215,175	369,605
OPERATING EXPENSES						
Office				3,356 78	3,300	7,000
Printing				2,963 14	2,000	5,500
Traveling				721 02	850	2,050
Telephone and telegraph				644 80	600	1,400
Postage				2,565 18	2,500	5,750
Tabulating machine rental				-	-	24,000
Tabulating supplies				-	-	2,500
Photographic				357 46	300	800
Criminology				146 94	150	400
Totals, Operating Expenses				10,755 32	9,700	49,400

DEPARTMENT OF JUSTICE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BUREAU OF CRIMINAL IDENTIFICATION						
—Continued						
EQUIPMENT						
			Office—additional	\$4,915 08	\$6,760	\$20,749
			Office—replacement	-	-	16,249
			Criminology—additional	266 89	255	5,263
			Library—additional	125 11	-	125
			Totals, Equipment	5,307 08	7,015	42,386
TOTALS, BUREAU OF CRIMINAL IDENTIFICATION						
				169,889 53	231,890	461,391
			Reimbursements from other agencies for fingerprinting services	-7,500 00	-7,500	-24,000
NET TOTALS, BUREAU OF CRIMINAL IDENTIFICATION						
				162,389 53	224,390	437,391
BUREAU OF INVESTIGATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Special Agent	\$425 (20) 505		\$6,060
7	8	8	Special Agent	325 (15) 385		36,220
4	4	4	Investigator	325 (15) 385		18,480
-	-	-	Temporary help	(238 25)	(250)	500
12	13	13	Totals, Positions Now Authorized	48,792 11	61,150	61,260
			Estimated Salary Savings		-900	-1,935
			1947-1948 Merit Salary Adjustments			300
Proposed New Positions:						
-	-	2	Investigator	325 (15) 385		7,800
-	-	1	Special Agent	325 (15) 385		3,900
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
12	13	17	Totals, Salaries and Wages	48,792 11	60,250	73,725
OPERATING EXPENSES						
			Office	855 50	500	600
			Printing	422 78	100	500
			Traveling	7,688 86	8,500	10,000
			Telephone and telegraph	2,874 40	2,000	3,500
			Automobile	7,782 06	7,500	12,000
			Secret Investigation	26,242 77	25,000	25,000
			Totals, Operating Expenses	45,866 37	43,600	51,600
EQUIPMENT						
			Office—additional	137 39	75	1,372
			Automobile—replacement	3,597 06	24,800	3,675
			Totals, Equipment	3,734 45	24,875	5,047
TOTALS, BUREAU OF INVESTIGATION						
				98,392 93	128,725	130,372
TOTALS, DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION						
				260,782 46	353,115	567 763

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF NARCOTIC ENFORCEMENT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$495 (20) 595		\$7,140
1	1	1	Secretary-Stenographer	230 (10) 270		3,240
2	2	2	Supervising Inspector	335 (15) 395		9,480
5	5	5	Narcotic Pharmacist Inspector	295 (15) 355		20,940
2	2	2	Narcotic Chemist Inspector	295 (15) 355		7,800
7	7	7	Narcotic Inspector, Grade 2	295 (15) 355		29,820
9	9	9	Narcotic Inspector, Grade 1	250 (15) 310		28,260
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		11,400
1	1	1	Tabulating Machine Operator	170 (10) 210		2,160
-	-	-	Temporary help	(397 53)	(600)	1,000
33	33	33	Totals, Positions Now Authorized	92,716 61	119,080	121,240
			Estimated Salary Savings		-2,000	-2,650
			1947-1948 Merit Salary Adjustments			1,075
			Proposed New Positions:			
-	-	1	Key Punch Operator, Grade 2	170 (10) 210		2,040
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
33	33	35	Totals, Salaries and Wages	92,716 61	117,080	123,745
OPERATING EXPENSES						
			Office	1,017 94	1,000	1,400
			Printing	686 55	800	1,000
			Traveling	6,452 29	10,500	12,000
			Telephone and telegraph	2,454 66	2,500	2,750
			Postage	1,330 95	1,250	1,550
			Automobile	11,597 06	10,000	10,000
			Informers	4,067 30	6,000	6,000
			Evidence purchases	1,464 50	3,000	3,000
			Prescription blanks	3,459 11	5,000	6,500
			Tabulating machine rental	2,298 66	2,280	2,280
			Freight, cartage, and express	60 81	50	75
			Vehicles forfeiture	1,239 75	2,000	3,500
			Totals, Operating Expenses	36,129 58	44,380	50,055
EQUIPMENT						
			Office—additional	1,708 74	250	1,464
			Office—replacement	-	-	800
			Automobile—replacement	-	8,000	7,400
			Totals, Equipment	1,708 74	8,250	9,664
TOTALS, DIVISION OF NARCOTIC ENFORCEMENT				130,554 93	169,710	183,464

DEPARTMENT OF JUSTICE—Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Fees to special counsel employed pursuant to Section 12.520 of the Government Code	\$300 00	\$4,700	\$2,500
Services rendered Colorado River Board in connection with Mexican water treaty	8,537 67	19,697	17,500
Reimbursements from Colorado River Board	<u>—8,234 67</u>	<u>-</u>	<u>-</u>
Net Totals, Services to Colorado River Board	303 00	19,697	17,500
Reorganization of index files in the Bureau of Criminal Identification	-	-	61,000
Enforcing the provisions of the Alien Land Laws, Chap. 1458, Stats. 1945	31,553 42	43,670	* -
Prosecuting Owens Lake Litigation	76,989 80	49,982	-
Reimbursement from State Land Act Fund	<u>—76,989 80</u>	<u>—49,982</u>	<u>-</u>
Net Totals, Owens Lake Litigation	-	-	-
Prosecution Christ Church of the Golden Rule Litigation (Article V, Section 21, Constitution)	25,702 88	10,297	-
Prosecution of Tidelands Litigation, Chap. 3, Stats. 1946	<u>83,720 62</u>	<u>16,279</u>	<u>-</u>
TOTALS, OTHER CURRENT EXPENSES	141,579 92	94,643	81,000

* Provided in the 1947-1948 Fiscal Year under support.

DEPARTMENT OF JUSTICE—Continued

DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND AGENCIES FOR LEGAL SERVICES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Department of Agriculture	\$20,000 00	\$20,000	\$20,000
Department of Employment	10,892 02	17,000	17,000
State Controller	7,500 00	7,500	7,500
Board of Equalization:			
Motor Vehicle Fuel Tax Division	1,500 00	1,500	1,500
Department of Finance:			
Division of State Lands	-	6,000	6,000
Horse Racing Board	3,000 00	3,000	3,000
Department of Insurance:			
Regular Activities	10,000 00	10,000	10,000
Liquidation Activities	1,019 82	-	-
Department of Investment:			
Division of Building and Loan:			
Regular Activities	2,000 00	2,000	2,000
Liquidation of Pacific States Building and Loan Association	25,538 53	10,000	-
Division of Real Estate	3,125 00	2,500	2,500
Department of Motor Vehicles	10,000 00	10,000	10,000
Department of Natural Resources:			
Division of Beaches and Parks	6,250 00	5,000	5,000
Division of Fish and Game	6,000 00	6,000	6,000
Division of Oil and Gas	1,875 00	1,500	1,500
Department of Professional and Vocational Standards:			
Board of Chiropractic Examiners	1,200 00	1,200	1,200
Board of Medical Examiners	7,500 00	6,000	6,000
State Athletic Commission	1,250 00	1,250	1,250
Other Boards	8,882 75	7,995	7,995
Department of Public Works:			
Division of Highways	5,000 00	4,000	4,000
Reclamation Board	1,250 00	-	-
Department of Social Welfare	6,965 64	5,000	5,000
Board of State Harbor Commissioners	9,375 00	7,500	7,500
TOTALS, REIMBURSEMENTS	150,123 76	134,945	124,945

MENTAL HYGIENE
DEPARTMENT OF MENTAL HYGIENE
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$227,793 12	\$283,160	\$377,100	+\$93,940
Extramural Care	15,275 58	17,966	339,797	+321,831
Tuberculosis Survey	3,196 43	16,380	-	-16,380
Totals, Support	246,265 13	317,506	716,897	+399,391
Other Current Expenses:				
Transportation of Patients and Other Inmates to State Institutions	61,875 40	65,750	66,400	+650
TOTAL EXPENDITURES	308,140 53	383,256	783,297	+400,041
REVENUES				
Private Institution License Fees	4,965 00	5,000	5,000	-
Miscellaneous	177 71	-	-	-
TOTAL REVENUES	5,142 77	5,000	5,000	-
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Equipment for Postwar Building Program	-	\$250,000	-	-\$250,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$308,140 53	\$633,256	\$783,297	+\$150,041
REVENUES	5,142 77	5,000	5,000	-

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
60	65	116	Positions now authorized	\$154,044 54	\$204,461	\$364,810
			Estimated salary savings	-	—2,150	—11,250
			1947-1948 Merit salary adjustments	-	-	6,800
-	-	30	Proposed new positions	-	-	78,480
<u>60</u>	<u>65</u>	<u>146</u>	Totals, Salaries and Wages	<u>154,044 54</u>	<u>202,311</u>	<u>438,840</u>
			Operating expenses	90,557 62	128,270	274,640
			Equipment	9,662 97	1,725	25,117
			TOTALS	<u>254,265 13</u>	<u>332,306</u>	<u>738,597</u>
			Reimbursements for:			
			Guardianship Fees—General	—8,000 00	—8,000	—8,000
			Guardianship Fees—Veterans	-	—6,800	—13,700
			NET TOTALS	<u>246,265 13</u>	<u>317,506</u>	<u>716,897</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Executive:					
1	1	1	Director	\$833 33	\$10,000
General:					
1	1	1	Deputy Director	595 (20) 715	8,580
1	1	1	Deputy Director (Los Angeles Area)	375 (20) 455	5,460
1	1	1	Deputy Director (Medical)	595 (20) 715	8,580
1	1	1	Hearing Reporter	250 (15) 310	3,720
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,520
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040
1	1	1	Intermediate File Clerk	160 (10) 200	1,920
1	1	1	Junior Clerk	140 (10) 170	1,680
Fiscal and Accounting:					
1	1	1	Accounting Officer, Grade 4	425 (20) 505	6,060
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,000
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,880
1	2	2	Senior Account Clerk	200 (10) 240	5,160
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,400
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,160
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,040
2	2	2	Intermediate Account Clerk	160 (10) 200	4,800
Collections:					
1	1	1	Supervisor of Collections	365 (20) 445	5,340
2	2	2	Senior Clerk	190 (10) 230	5,520
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,400
1	1	1	Intermediate File Clerk	160 (10) 200	2,400
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
2	2	2	Field Representative	250 (15) 310	6,360

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
			SALARIES AND WAGES—Continued	SALARY RANGE		
			Deportation and Transfers:			
1	1	1	Supervising Deportation Officer	\$345 (20) 425		\$5,100
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
-	-	-	Charge Hospital Attendant (part time)	170 (10) 210		420
			Food Administration:			
1	1	1	Food Administrator	365 (20) 445		5,340
			Guardianships:			
1	1	1	Secretary	385 (20) 465		5,580
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Legal Stenographer	170 (10) 210		2,280
1	1	1	Intermediate Account Clerk	160 (10) 200		2,160
			Guardianships (Veterans):			
-	1	1	Assistant Counsel	295 (15) 355		3,540
-	1	1	Senior Account Clerk	200 (10) 240		2,400
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	1	1	Intermediate Account Clerk	160 (10) 200		1,920
			Maintenance:			
1	1	1	Associate Construction Inspector	365 (20) 445		4,860
			Personnel:			
1	1	1	Departmental Personnel Officer, Grade 1	365 (20) 445		5,340
1	1	1	Intermediate Clerk	160 (10) 200		2,280
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
1	1	1	Senior Clerk	190 (10) 230		2,760
			Private Institution Inspection:			
1	1	1	Senior Physician and Surgeon	455 (20) 555		6,420
			Statistics:			
1	1	1	Associate Statistician	345 (20) 425		4,380
1	1	1	Junior Statistician	200 (10) 240		2,400
1	1	1	Key Punch Operator, Grade 2	160 (10) 200		2,280
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,160
			Veterinary Service:			
1	1	1	Supervisor of Livestock Operations	405 (20) 485		5,100
51	56	56	Totals, Positions Now Authorized	138,243 17	179,215	190,780
			Estimated Salary Savings		-1,000	-5,400
			1947-1948 Merit Salary Adjustments			2,645
			Proposed New Positions:			
			General:			
-	-	1	Nursing Coordinator	385 (20) 465		4,620
-	-	1	Receptionist	170 (10) 210		2,040
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
			Accounting and Fiscal:			
-	-	1	Semi-Senior Accountant	295 (15) 355		3,540
-	-	1	Accounting Officer, Grade 2	295 (15) 355		3,540
-	-	1	Bookkeeper, Grade 1	200 (10) 240		2,400
-	-	2	Intermediate Account Clerk	160 (10) 200		3,840

DEPARTMENT OF MENTAL HYGIENE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION-							
SALARIES AND WAGES				SALARY RANGE			
Proposed New Positions—Continued							
Collections:							
-	-	2	Field Representative	\$250 (15) 310		\$6,000	
-	-	1	Senior Clerk	190 (10) 230		2,280	
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080	
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920	
Guardianships:							
-	-	1	Supervisor of Guardianship Estates	385 (20) 465		4,620	
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920	
Private Institution Inspection:							
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
Personnel:							
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840	
Statistics:							
-	-	1	Assistant Statistician	280 (15) 340		3,360	
-	-	1	Senior Clerk	190 (10) 230		2,280	
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920	
-	-	1	Intermediate File Clerk	160 (10) 200		1,920	
51	56	82	Totals, Salaries and Wages	138,243 17	178,215	252,345	
OPERATING EXPENSES							
			General office	7,590 97	7,600	8,500	
			Educational program	-	600	2,000	
			Food administration	1,229 29	1,200	1,500	
			Supervision of collections	3,536 26	3,600	6,000	
			Printing	1,370 01	1,500	5,500	
			Traveling	4,853 78	4,800	6,300	
			Telephone and telegraph	6,356 79	6,400	6,400	
			Postage	3,663 17	3,700	4,800	
			Automobile	1,400 39	1,600	2,250	
			Veterinary service	2,020 66	2,000	2,100	
			Guardianships—general	894 64	900	900	
			Guardianships—veterans	-	1,200	2,400	
			Rent	6,420 41	9,500	1,640	
			Deportation and transfers	48,105 18	73,000	73,000	
			Private institution inspection	445 43	800	1,500	
			Maintenance inspections	-	520	1,200	
			Totals, Operating Expenses	87,886 98	118,920	125,990	
EQUIPMENT							
			Office—replacement	3,522 54	825	-	
			Office—additional	-	-	12,065	
			Automobile—additional	6,140 43	-	8,400	
			Totals, Equipment	9,662 97	825	20,465	
TOTALS, ADMINISTRATION				235,793 12	297,960	398,800	
			Reimbursement for guardianship fee—general	—8,000 00	—8,000	—8,000	
			Guardianship fees—veterans	-	—6,800	—13,700	
NET TOTALS, ADMINISTRATION				227,793 12	283,160	377,100	

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL FUND

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
TUBERCULOSIS SURVEY†						
SALARIES AND WAGES				SALARY RANGE		
X-Ray Service:						
2	2	-	X-Ray Technician	\$210 (10) 250		-
1	1	-	Senior Clerk	190 (10) 230		-
3	*3	-	Totals, Salaries and Wages	1,527 74	7,330	* -
OPERATING EXPENSES						
X-Ray Service				1,623 69	7,550	-
Truck				45 00	600	-
Totals, Operating Expenses				1,668 69	8,150	* -
EQUIPMENT						
General—additional				-	900	-
TOTALS, TUBERCULOSIS SURVEY				3,196 43	16,380	* -
EXTRAMURAL CARE						
SALARIES AND WAGES				SALARY RANGE		
General Office:						
1	1	1	Supervisor of Institution Extramural Care	\$425 (20) 505		\$6,060
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
Social Work:						
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210		8,920
-	-	*8	Intermediate Stenographer-Clerk	170 (10) 210		17,840
-	-	*1	Senior Stenographer-Clerk	200 (10) 240		2,760
-	-	*1	Junior Stenographer-Clerk	140 (10) 170		1,800
-	-	-	Junior Stenographer-Clerk	1 01 Hr.		510
-	-	*2	Supervising Psychiatric Social Worker	295 (15) 355		7,260
-	-	*18	Senior Psychiatric Social Worker	250 (15) 310		62,280
-	-	*24	Junior Psychiatric Social Worker	210 (10) 250		64,320
6	6	60	Totals, Positions Now Authorized	14,273 63	17,916	174,030
Estimated Salary Savings					-1,150	-5,850
1947-1948 Merit Salary Adjustments						4,155
Proposed New Positions:						
Social Work:						
-	-	4	Supervising Psychiatric Social Worker	295 (15) 355		14,160
6	6	64	Totals, Salaries and Wages	14,273 63	16,766	*186,495

† Transferred to individual institution budgets. Service is to be rendered by Department of Public Health on a contract basis.

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget for the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

MENTAL HYGIENE
DEPARTMENT OF MENTAL HYGIENE—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

EXTRAMURAL CARE—Continued

OPERATING EXPENSES

General office	\$201 95	\$200	\$750
Printing	-	-	500
Traveling	800 00	1,000	27,600
Telephone and telegraph	-	-	1,000
Postage	-	-	600
Rent	-	-	10,200
Family care	-	-	108,000
Totals, Operating Expenses	1,001 95	1,200	* 148,650

EQUIPMENT

Office—additional	-	-	* 4,652
TOTALS, EXTRAMURAL CARE	15,275 58	17,966	* 339,797

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Transportation of patients and other persons committed to State institutions, including transportation costs, sheriff's fees and traveling expenses	\$91,280 39	\$97,049	\$98,000
Reimbursements from relatives and other legally responsible persons	—29,404 99	—31,299	—31,600
NET TOTALS, OTHER CURRENT EXPENSES	61,875 40	65,750	66,400

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED 1947-48 Fiscal Year
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POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, and Equipment:

Postwar building equipment to be allocated to the institutions for purchase of war surplus hospital beds and equipment

- \$250,000 -

MENTAL HYGIENE
DEPARTMENT OF MENTAL HYGIENE

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STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION FOR CONSTRUCTION, IMPROVEMENTS, REPAIRS
AND EQUIPMENT MADE BY ITEM 270, BUDGET ACT OF 1945

For minor construction, improvements, repairs, and equipment. To be allocated by executive order of the Director of Finance at the request of the Director of Mental Hygiene:

Budget Act Appropriation		\$500,000
Deduct allocations made to January 20, 1947, as follows :*		
Langley Porter Clinic	\$24,950	
Agnews State Hospital	30,000	
Camarillo State Hospital	40,700	
Mendocino State Hospital	37,750	
Napa State Hospital	99,100	
Norwalk State Hospital	63,800	
Patton State Hospital	65,000	
Stockton State Hospital	39,000	
Pacific Colony	10,000	
Sonoma Home	89,700	500,000
Unallocated balance, January 20, 1947		-

STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION FOR TEMPORARY MENTAL HOSPITALS MADE BY
CHAPTER 129, STATUTES OF 1946 (1st Extra Session)

For the acquisition, establishment and operation of additional temporary hospital facilities for mental patients. To be allocated by executive order of the Department of Finance to the Department of Mental Hygiene:

Appropriated by Chapter 129, Statutes of 1946 (1st Extra Session)		\$3,300,000
Deduct allocations made as follows :*		
DeWitt State Hospital :		
Support	\$954,439	
Purchase of hospital	200,000	
Construction, improvements, repairs, and equipment	648,000	
Totals, DeWitt State Hospital :	\$1,802,439	
Modesto State Hospital :		
Support	251,255	
Purchase of hospital	125,000	
Construction, improvements, repairs and equipment	700,000	
Totals, Modesto State Hospital	1,076,255	
Total allocations		2,878,694
Unallocated balance November 30, 1946 (Estimated to revert June 30, 1946)		421,306

* Expenditures for these allotments are included in the budgets of the respective agencies.

MENTAL HYGIENE
DEPARTMENT OF MENTAL HYGIENE
STATISTICAL SUMMARY
STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1944	Actual June 30, 1945	Actual June 30, 1946	Estimated June 30, 1947	Estimated June 30, 1948	Actual 1944-1945 Fiscal Year	Actual 1945-1946 Fiscal Year	Estimated 1946-1947 Fiscal Year	Estimated 1947-1948 Fiscal Year
ACUTE PSYCHIATRIC HOSPITAL									
Langley Porter Clinic	37	49	50	60	90	43	45	60	90
MENTAL HOSPITALS									
Agnew State Hospital	3,627	3,818	3,607	3,208	3,085	3,736	3,659	3,400	3,070
Camarillo State Hospital	4,015	4,274	4,451	4,571	4,621	4,172	4,365	4,511	4,675
Mendocino State Hospital	2,891	2,891	2,997	2,919	2,725	2,895	2,977	2,856	2,842
Napa State Hospital	3,890	3,965	4,097	3,953	3,744	3,941	4,054	4,010	3,853
Norwalk State Hospital	2,407	2,454	2,517	2,161	2,100	2,408	2,476	2,235	2,122
Patton State Hospital	3,800	4,055	4,319	3,969	3,787	3,904	4,175	4,140	3,835
Stockton State Hospital	4,273	4,353	4,400	4,301	4,123	4,329	4,395	4,350	4,138
*DeWitt State Hospital	-	-	-	1,934	1,934	-	-	1,200	1,934
*Modesto State Hospital	-	-	-	-	1,900	-	-	-	1,097
Totals, Mental Patients	24,903	25,810	26,388	27,016	28,019	25,385	26,101	26,702	27,566
Increases over preceding year	663 (2.74%)	907 (3.64%)	578 (2.24%)	628 (2.38%)	1,003 (3.71%)	812 (3.3%)	716 (2.82%)	601 (2.30%)	864 (3.24%)
INSTITUTIONS FOR MENTAL DEFECTIVES									
Pacific Colony	1,533	1,591	1,641	1,900	1,900	1,571	1,635	1,770	1,900
Sonoma State Home	3,249	3,408	3,483	3,300	3,300	3,380	3,443	3,391	3,300
*DeWitt State Hospital	-	-	-	566	566	-	-	-	566
*Modesto State Hospital	-	-	-	-	600	-	-	-	600
Totals, Mental Defective Patients	4,782	4,999	5,124	5,766	6,366	4,951	5,078	5,161	6,366
Increases over preceding year	54 (1.14%)	217 (4.54%)	125 (2.50%)	642 (12.53%)	600 (10.40%)	169 (3.53%)	127 (2.56%)	83 (1.63%)	1,205 (23.34%)
Totals, All Institutions	29,722	30,858	31,562	32,842	34,475	30,379	31,224	31,923	34,022
Total increases over preceding year	629 (2.16%)	1,136 (3.82%)	704 (2.28%)	1,280 (4.06%)	1,633 (4.97%)	887 (3.01%)	845 (2.78%)	699 (2.24%)	2,099 (6.58%)

* These two hospitals, acquired under provisions of Chapter 129, Statutes 1946 First Extraordinary Session, will house both the mentally ill and mentally deficient.

NEW INSTITUTIONS

PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital outlay :

Acquisition of real property as a site \$233 57 \$5,000 *\$94,766 +\$89,766

* Reappropriated from Chap. 1426, Stats. 1945.

NEW MENTAL HOSPITAL IN SOUTHERN CALIFORNIA

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital Outlay :

Acquisition of real property as a site for a new mental hospital \$200 01 \$5,000 *\$394,799 +\$389,799

* Reappropriated from Chap. 26, Stats. 1944 (4th Extra. Session)

STATE INSTITUTION FOR EPILEPTICS, PORTERVILLE

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital Outlay :

Acquisition of real property near Porterville as a site for a state institution for epileptics \$160,261 20 \$3,200 - —\$3,200

MAXIMUM SECURITY INSTITUTION

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Capital Outlay :

Acquisition of real property near Atascadero as a site for a maximum security institution. \$1,608 43 \$161,00 *\$25,000 —\$136,000

* Reappropriated from Chap. 271, Stats. 1944 (4th Extra. Session)

MENTAL HYGIENE
Department of Mental Hygiene
LANGLEY PORTER CLINIC
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$44,060 08	\$56,668	\$74,839	+\$18,171
Support and Subsistence	77,145 81	90,202	115,527	+25,325
Care and Welfare	136,827 48	246,050	357,537	+111,487
Maintenance and Operation of Plant	11,871 00	18,773	20,379	+1,606
Totals, Support	269,904 37	411,693	568,282	+156,589
Capital Outlay:				
Acquisition of Real Property	-	-	^a 20,000	+20,000
Construction, Improvements, Repairs, and Equipment	1,872 00	47,578	-	-47,578
Totals, Capital Outlay	1,872 00	47,578	20,000	-27,578
TOTAL EXPENDITURES	271,776 37	459,271	588,282	+129,011
REVENUES				
Inpatients' Board	37,021 56	49,300	74,000	+24,700
Outpatient Fees	11,906 00	14,300	17,200	+2,900
Miscellaneous	62 53	65	65	-
TOTALS, REVENUES	48,990 09	63,665	91,265	+27,600

POPULATION AND UNIT COSTS		Average Population		Allocation of Costs ^c		Average Cost Per Case	
	Fiscal Year	Inpatient Cases	Outpatient ^b Cases	Inpatient Department	Outpatient Department	Inpatient	Outpatient
Actual	1945-46	45	416	\$226,513 09	\$43,391 28	\$5,033 62	\$104 31
Actual and estimated	1946-47	60	500	345,430 00	66,263 00	5,757 17	132 53
Estimated	1947-48	90	600	465,864 00	102,418 00	5,176 27	170 70

^a To be reappropriated from balance in Chapter 1425, Statutes of 1945.

^b Represents the average number of active cases under consideration.

^c The allocation of costs between Inpatient and Outpatient has been made on the basis of a time distribution of all employees and proportional segregation of operating expenses.

A hospital and clinic for the treatment of early and curable types of mental disorders, and a center for teaching and research, located at University of California Medical School, San Francisco

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
127	149	149	Salaries and wages:			
			Positions now authorized	\$188,565 30	\$359,238	\$393,141
			Estimated salary savings	-	-54,118	-13,662
			1947-1948 Merit salary adjustments	-	-	11,198
-	-	20	Proposed new positions	-	-	45,840
127	149	169	Totals, Salaries and Wages	188,565 30	305,120	436,517
			Operating expenses	79,813 91	98,798	119,110
			Equipment	1,525 16	7,775	12,655
			TOTALS	269,904 37	411,693	568,282
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES			SALARY RANGE			
1	1	1	Medical Superintendent (three-fourths time)	\$535 (20) 675 MSF		\$5,715
1	1	1	Secretary to Institution Superintendent, Grade 1	310 (15) 370		4,260
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,560
1	1	1	Intermediate File Clerk	160 (10) 200		2,040
1	1	1	Senior Account Clerk	200 (10) 240		2,880
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,520
1	1	1	Bookkeeper, Grade 1	200 (10) 240		2,520
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,400
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
1	1	1	Intermediate Clerk	160 (10) 200		2,040
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
4	4	4	Telephone Operator	160 (10) 200		7,680
1	1	1	Junior Librarian	200 (10) 240		2,520
22	22	22	Totals, Positions Now Authorized	38,099 99	52,880	54,615
			Estimated Salary Savings		-5,412	-2,051
			1947-1948 Merit Salary Adjustments			1,775
			Proposed New Positions:			
-	-	4	Intermediate Stenographer-Clerk	170 (10) 210		8,160
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	1	Telephone Operator	160 (10) 200		1,920
22	22	28	Totals, Salaries and Wages	38,099 99	47,468	66,339
OPERATING EXPENSES						
			Executive	177 47	200	200
			General office	1,560 70	1,600	2,000
			Business office	535 50	600	600
			Telephone and telegraph	2,685 35	3,000	3,000
			Postage	602 59	800	800
			Motor vehicles supplies and expenses	149 25	300	400
			Freight, cartage, and express	202 54	200	300
			Totals, Operating Expenses	5,913 40	6,700	7,300
EQUIPMENT						
			Executive—additional	6 82	100	-
			General office—additional	16 81	1,700	1,200
			Business office—additional	23 06	700	-
			Totals, Equipment	46 69	2,500	1,200
TOTALS, ADMINISTRATION				44,060 08	56,668	74,839

MENTAL HYGIENE

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
3	3	3	Kitchen Helper	\$150 (10) 190		\$6,480
1	1	1	Supervising Housekeeper	170 (10) 210		2,520
6	6	6	Janitor	150 (10) 190		12,540
1	1	1	Housekeeper	150 (10) 190		2,160
2	2	2	Hospital Attendant	150 (10) 190		4,440
1	1	1	Seamer-Seamstress	170 (10) 210		2,160
1	1	1	Window Cleaner	170 (10) 210		2,040
15	15	15	Totals, Positions Now Authorized	25,576 13	31,360	32,340
			Estimated Salary Savings 1947-1948 Merit Salary Adjustments		-2,706	-1,521 850
			Proposed New Positions:			
-	-	1	Institution Dietitian	210 (10) 250		2,520
-	-	1	Janitor	150 (10) 190		1,800
-	-	4	Institution Cook	200 (10) 240		9,600
-	-	2	Kitchen Helper	150 (10) 190		3,600
15	15	23	Totals, Salaries and Wages	25,576 13	28,654	49,189
OPERATING EXPENSES						
			Feeding	19,188 90	28,908	37,720
			Clothing	1,077 79	1,200	1,200
			Housekeeping	1,464 84	2,750	4,000
			Laundry	6,091 86	12,500	18,750
			Allowance for outside maintenance	23,619 31	15,790	2,790
			Totals, Operating Expenses	51,442 70	61,148	64,460
EQUIPMENT						
			Feeding—replacement	46 09	100	-
			Housekeeping—additional	80 89	250	1,878
			Laundry—additional	-	50	-
			Totals, Equipment	126 98	400	1,878
TOTALS, SUPPORT AND SUBSISTENCE				77,145 81	90,202	115,527

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Medical Superintendent (three-fourths time)	\$595 (20) 715		\$6,075
1	1	1	Senior Physician and Surgeon (three-fourths time)	455 (20) 555		4,815
1	1	1	Senior Dental Interne (one-half time)	240 (10) 280		1,500
1	1	1	Psychiatrist	495 (20) 595		5,940
1	1	1	Superintendent of Nurses	295 (15) 355		4,260
2	2	2	Surgical Nurse	210 (10) 250		5,040
22	29	29	Psychiatric Nurse	210 (10) 250		77,160
-	1	1	Graduate Nurse	200 (10) 240		2,400
9	10	10	Junior Psychiatric Nurse	180 (10) 220		21,960
14	19	19	Hospital Attendant	150 (10) 190		37,200
-	1	1	Practical Nurse	160 (10) 200		1,920
2	2	2	Clinical Laboratory Technician	210 (10) 250		5,400
1	1	1	Assistant Clinical Laboratory Technician	190 (10) 230		2,280
1	1	1	X-ray Technician	210 (10) 250		2,520
3	3	3	Laboratory Assistant	170 (10) 210		6,720
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,000
1	1	1	Electroencephalographic Technician	210 (10) 250		2,760
2	2	2	Senior Clinical Psychologist	345 (20) 425		9,240
1	1	1	Neuropathologist	495 (20) 595		6,180
2	2	2	Senior Psychiatric Resident	280 (10) 340		6,720
2	3	3	Supervising Psychiatric Nurse, Grade 2	265 (15) 325		9,540
3	7	7	Senior Psychiatric Nurse	240 (10) 280		20,160
12	12	12	Psychiatric Resident	240 (10) 280		35,160
1	1	1	Occupational Therapist, Grade 1	210 (10) 250		2,520
1	1	1	Occupational Therapist, Grade 2	250 (15) 310		3,000
-	-	-	Professional Interne (15)	Part maint. only		-
1	1	1	Supervising Psychiatric Social Worker	295 (15) 335		3,540
3	5	5	Senior Psychiatric Social Worker	250 (15) 310		15,540
89	111	111	Totals, Positions Now Authorized	123,729 56	271,475	302,550
			Estimated Salary Savings		-46,000	-10,090
			1947-1948 Merit Salary Adjustments			8,530
			Proposed New Positions:			
-	-	4	Psychiatric Resident	240 (10) 280		11,520
-	-	1	Hospital Attendant	150 (10) 190		1,800
-	-	1	Senior Psychiatric Social Worker	250 (15) 310		3,000
89	111	117	Totals, Salaries and Wages	123,729 56	225,475	317,310
OPERATING EXPENSES						
			Custodial and personal care	49 06	250	400
			Medical care	11,360 96	15,000	28,750
			Education	244 76	300	400
			Recreation	165 62	400	400
			Social service	103 68	800	1,200
			Totals, Operating Expenses	11,924 08	16,750	31,150
EQUIPMENT						
			Custodial and personal care—replacement	-	-	1,825
			Custodial and personal care—additional	7 09	200	-
			Medical—replacement	-	-	2,372
			Medical—additional	1,150 66	3,225	4,655
			Education—additional	5 53	200	225
			Recreation—additional	10 56	200	-
			Totals, Equipment	1,173 84	3,825	9,077
TOTALS, CARE AND WELFARE				136,827 48	246,050	357,537

MENTAL HYGIENE
Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Institution Mechanic	\$230 (10)	270	\$2,880
-	-	-	Groundsman and Flower Gardener (one-third time)	160 (10)	200	756
1	1	1	Totals, Positions Now Authorized	1,159 62	3,523	3,636
			1947-1948 Merit Salary Adjustments			43
1	1	1	Totals, Salaries and Wages	1,159 62	3,523	3,679
OPERATING EXPENSES						
			Maintenance of structures	2,712 67	3,250	3,250
			Maintenance of grounds	146 58	350	350
			Light, heat, and power	6,559 13	9,000	10,500
			Fire protection	72 00	100	100
			Water	1,043 35	1,500	2,000
			Totals, Operating Expenses	10,533 73	14,200	16,200
EQUIPMENT						
			Maintenance of structures—replacement	-	-	350
			Maintenance of structures—additional	134 83	350	-
			Maintenance of grounds—replacement	-	-	150
			Maintenance of grounds	11 25	200	-
			Light, heat, and power—additional	31 57	-	-
			Fire protection—additional	-	500	-
			Totals, Equipment	177 65	1,050	500
TOTALS, MAINTENANCE, AND OPERATION OF PLANT				11,871 00	18,773	20,379

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of additional land	-	-	\$20,000
Construction, Improvements, Repairs, and Equipment:			
Installation of steel lockers	\$1,872 00		
Installation of passenger elevator		\$18,000	
Miscellaneous building alterations		2,128	
Installation of locking screens in windows of seclusion rooms		2,500	
Replacement of wooden sinks and drains		5,000	
Installation of partitions, tables, and electrical connections—laboratory		1,200	
Trulock safety screens—wards		4,800	
Install light-proof shades on lecture hall windows		450	
Purchase of kitchen equipment		3,500	
Additional equipment and furniture		10,000	
TOTALS, CAPITAL OUTLAY	1,872 00	47,378	20,000

Department of Mental Hygiene

**OUTPATIENT MENTAL HYGIENE CLINICS
SUMMARY**

	ACTUAL 1945-46	ACTUAL AND ESTIMATED 1946-47	ESTIMATED AND PROPOSED 1947-48	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND**EXPENDITURES**

Support:

Outpatient Clinic—Los Angeles	\$3,575 83	\$26,560	\$34,510	+ \$7,950
New Outpatient Clinics—Los Angeles, San Diego, Fresno, and Sacramento	-	-	151,623	+151,623

TOTAL EXPENDITURES

3,575 83	26,560	186,133	+159,573
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REVENUES

Fees—Los Angeles Clinic
Fees—New Clinics

-	2,860	5,720	+2,860
-	-	22,880	+22,880

TOTAL REVENUES

-	2,860	28,600	+25,740
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
8	8	8	Positions now authorized	\$2,173 03	\$25,320	\$29,100
			Estimated salary savings	-	—5,500	—4,247
			1947-1948 Merit salary adjustments	-	-	1,290
-	-	32	Proposed new positions	-	-	112,560
8	8	40	Totals, Salaries and Wages	2,173 03	19,820	138,703
			Operating expenses	1,265 36	3,840	22,450
			Equipment	137 44	2,900	24,980
			TOTALS	3,575 83	26,560	186,133

MENTAL HYGIENE

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
OUTPATIENT CLINIC—LOS ANGELES						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Senior Physician and Surgeon	\$455 (20) 555		\$11,880
1	1	1	Senior Clinical Psychologist	345 (20) 425		4,140
3	3	3	Senior Psychiatric Social Worker	250 (15) 310		9,000
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
8	8	8	Total Authorized Positions	2,173 03	25,320	29,100
			Estimated Salary Savings	-	-5,500	-870
			1947-1948 Merit Salary Adjustments	-	-	1,290
8	8	8	Totals, Salaries and Wages	2,173 03	19,820	29,520
OPERATING EXPENSES						
			General office	20 12	300	300
			Telephone and telegraph	-	600	600
			Printing	296 34	500	500
			Traveling	73 90	500	1,000
			Automobile	-	300	450
			Rent	875 00	1,640	1,640
			Totals, Operating Expenses	1,265 36	3,840	4,490
EQUIPMENT						
			General office—additional	137 44	2,900	500
TOTALS, OUTPATIENT CLINIC—LOS ANGELES				3,575 83	26,560	34,510
NEW OUTPATIENT CLINICS						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions:						
Los Angeles:						
-	-	2	Senior Physician and Surgeon	\$455 (20) 555		\$10,920
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	3	Senior Psychiatric Social Worker	250 (15) 310		9,000
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
San Diego:						
-	-	2	Senior Physician and Surgeon	455 (20) 555		10,920
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	3	Senior Psychiatric Social Worker	250 (15) 310		9,000
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
Fresno:						
-	-	2	Senior Physician and Surgeon	455 (20) 555		10,920
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	3	Senior Psychiatric Social Worker	250 (15) 310		9,000
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
Sacramento:						
-	-	2	Senior Physician and Surgeon	455 (20) 555		10,920
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	3	Senior Psychiatric Social Worker	250 (15) 310		9,000
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	32	Totals, Salaries and Wages	-	-	112,560
			Estimated Salary Savings	-	-	-3,377
			Net Totals, Salaries and Wages	-	-	109,183

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

NEW OUTPATIENT CLINICS—Continued

OPERATING EXPENSES

General office	-	-	\$1,200
Telephone and telegraph	-	-	2,400
Printing	-	-	2,000
Traveling	-	-	4,000
Automobile	-	-	1,800
Rent	-	-	6,560
Totals, Operating Expenses	-	-	17,960

EQUIPMENT

Office—additional	-	-	18,880
Automobile—additional	-	-	5,600
Totals, Equipment	-	-	24,480

TOTALS, NEW OUTPATIENT CLINICS

-	-	151,623
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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GENERAL FUND

Outpatient Clinic Fees—Los Angeles	-	\$2,860	\$5,720
New Outpatient Clinics Fees:			
Los Angeles	-	-	5,720
Sacramento	-	-	5,720
San Diego	-	-	5,720
Fresno	-	-	5,720
Totals, Revenues—New Outpatient Clinics	-	-	22,880
Totals, Revenues	-	2,860	28,600

MENTAL HYGIENE
Department of Mental Hygiene
AGNEWS STATE HOSPITAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$77,510 61	\$105,968	\$137,801	+ \$31,833
Support and Subsistence	420,497 39	590,313	507,100	—83,213
Care and Welfare	750,776 47	916,344	1,078,494	+162,150
Maintenance and Operation of Plant	145,250 12	158,770	175,877	+17,107
Farming and Processing	43,518 15	48,339	70,616	+22,277
Totals, Institution Operations	1,437,552 74	1,819,734	1,969,888	+150,154
Extramural Care	20,192 07	34,157	10,692	—23,465
Totals, Support	1,457,744 81	1,853,891	1,980,580	+126,689
Other Current Expenses :				
Restoration of Normal Operating Complement of Supplies	—	—	100,000	+100,000
Totals, Current Expenses	1,457,744 81	1,853,891	2,080,580	+226,689
Capital Outlay :				
Acquisition of Real Property	—	—	110,000	+110,000
Construction, Improvements, Repairs, and Equipment	48,148 00	664,000	61,002	—602,998
Totals, Capital Outlay	48,148 00	664,000	171,002	—492,998
TOTAL EXPENDITURES	1,505,892 81	2,517,891	2,251,582	—266,309
REVENUES				
Pay Patients Board	421,761 00	392,000	382,400	—9,600
Miscellaneous	1,872 93	1,800	1,800	—
TOTAL REVENUES	423,633 93	393,800	384,200	—9,600
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	—	\$9,000	*\$9,000	—
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,505,892 81	\$2,526,891	\$2,260,582	—\$266,309
REVENUES	423,633 93	393,800	384,200	—9,600
POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS				
	Fiscal Year	Average Resident Population	Cost Per Patient	
Actual	1945-46	3,659	\$392 88	
Actual and Estimated	1946-47	3,400	535 22	
Estimated	1947-48	3,070	641 66	

* 1947-48 expenditures to be met out of balance in Executive Order No. E1853. No additional appropriation required.

A Hospital for Mental Patients Located at Agnew, Santa Clara County

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

513	544	535	Positions now authorized	\$992,406 99	\$1,267,147	\$1,334,500
			Estimated salary savings	-	-82,362	-42,171
			1947-1948 Merit salary adjustments	-	-	16,740
-	-	19	Proposed new positions	-	-	54,780
513	544	554	Totals, Salaries and Wages	992,406 99	1,184,785	1,363,849
			Operating expenses	524,114 01	731,427	631,437
			Equipment	7,885 47	28,849	86,993
			TOTALS	1,524,406 47	1,945,061	2,082,279
			Reimbursements for Employees' Maintenance	-45,627 05	-70,170	-83,429
			Surplus Products Sales	-21,034 61	-21,000	-18,270
			NET TOTALS	1,457,744 81	1,853,891	1,980,580

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent	\$535(20)675 MSF	\$8,100	
1	1	1	Secretary to Institution Superintendent, Grade 2	345(20)425	4,860	
1	1	1	Senior Account Clerk	200(10)240	2,400	
1	1	1	Senior Stenographer-Clerk	200(10)240	2,880	
9	7	7	Intermediate Stenographer-Clerk	170(10)210	15,000	
5	5	5	Intermediate Account Clerk	160(10)200	11,400	
2	3	3	Senior Clerk	190(10)230	7,800	
2	2	2	Hospital Attendant	150(10)190	4,080	
1	1	1	Institution Business Manager, Grade 2	455(20)555	6,660	
1	1	1	Institution Bookkeeper, Grade 3	250(15)310	3,720	
1	1	1	Institution Storekeeper, Grade 2	220(10)260	3,120	
1	1	1	Institution Storekeeper, Grade 1	190(10)230	2,760	
1	2	2	Bookkeeping Machine Operator	170(10)210	4,560	
3	3	3	Institution Telephone Operator	160(10)200	6,720	
1	1	1	Institution Automobile Mechanic	230(10)270	3,240	
1	1	1	Assistant Institution Automobile Mechanic	170(10)210	2,520	
2	2	2	Institution Equipment Operator	170(10)210	5,040	
34	34	34	Totals, Positions Now Authorized	63,086 38	88,857	94,860
			Estimated Salary Savings	-	-5,775	-3,299
			1947-1948 Merit Salary Adjustments	-	-	1,430
			Proposed New Positions:			
-	-	2	Intermediate Clerk	160(10)200	3,840	
-	-	3	Intermediate Stenographer-Clerk	170(10)210	6,120	
-	-	1	Intermediate Account Clerk	160(10)200	1,920	
-	-	1	Institution Telephone Operator	160(10)200	1,920	
34	34	41	Totals, Salaries and Wages	63,086 38	83,082	106,791

OPERATING EXPENSES

Executive	191 84	250	250
General office	2,659 95	3,000	3,000
Business office	492 36	600	600
Telephone and telegraph	3,240 77	3,200	3,200
Postage	2,107 89	2,400	2,200
Motor vehicle supplies and expense	3,481 92	4,200	3,900
Freight, cartage, and express	1,911 04	2,300	2,300
Stores adjustment	-860 79	-	-
Cash discounts	-956 67	-950	-900
Totals, Operating Expenses	12,268 31	15,000	14,550

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			General office—replacement	—	\$1,347	\$1,565
			General office—additional	\$57 66	1,471	2,307
			Business office—replacement	2,023 93	1,982	130
			Business office—additional	—	186	325
			Motor vehicles—replacement	—	2,165	9,748
			Motor vehicles—additional	74 33	735	2,385
			Totals, Equipment	2,155 92	7,886	16,460
TOTALS, ADMINISTRATION				77,510 61	105,968	137,801
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
—	1	1	Institution Food Administrator	\$280(10)340		\$3,360
1	1	1	Supervising Institution Cook	250(15)310		3,720
11	11	11	Institution Cook	200(10)240		29,520
3	3	3	Kitchen Helper	150(10)190		6,600
1	1	1	Assistant Supervising Institution Cook	220(10)260		3,120
1	1	1	Baker	230(10)270		3,240
2	2	2	Assistant Baker	180(10)220		5,280
1	1	1	Meat Cutter	180(10)220		2,640
3	3	3	Hospital Attendant	150(10)190		5,880
1	1	1	Institution Superintendent's Cook	170(10)210		2,520
4	4	4	Institution Equipment Operator	170(10)210		9,960
1	1	1	Seamer-Seamstress	170(10)210		2,520
1	1	1	Shoemaker, Grade 2	230(10)270		3,240
1	1	1	Housekeeper	150(10)190		1,800
1	1	1	Mattress Maker and Upholsterer	230(10)270		3,000
1	1	1	Laundry Supervisor	240(10)280		3,360
3	3	3	Laundryman	170(10)210		7,080
2	2	2	Laundress	160(10)200		4,800
38	39	39	Totals, Positions Now Authorized	83,402 21	97,827	101,640
			Estimated Salary Savings	—	—6,358	—3,090
			1947-1948 Merit Salary Adjustments	—	—	1,125
38	39	39	Totals, Salaries and Wages	83,402 21	91,469	99,675
OPERATING EXPENSES						
			Feeding (gross)	479,550 52	622,568	494,722
			Local production consumed	—169,262 40	—137,394	—107,937
			Net feeding	310,288 12	485,174	386,785
			Clothing	20,216 75	28,330	26,152
			Housekeeping	41,733 89	38,930	35,900
			Laundry	7,594 08	8,000	7,200
			Allowance for outside maintenance	700 00	410	—
			Totals, Operating Expenses	380,532 84	560,844	456,037
EQUIPMENT						
			Feeding—replacement	289 00	3,483	8,308
			Feeding—additional	466 71	1,488	5,531
			Clothing—replacement	—	465	95
			Clothing—additional	4 34	—	645
			Housekeeping—replacement	867 89	1,990	16,756
			Housekeeping—additional	561 45	694	819
			Laundry—replacement	—	50	100
			Laundry—additional	—	—	2,563
			Totals, Equipment	2,189 39	8,170	34,817
TOTALS, SUPPORT AND SUBSISTENCE				466,124 44	660,483	590,529
Reimbursements for employees' maintenance				—45,627 05	—70,170	—83,429
NET TOTALS, SUPPORT AND SUBSISTENCE				420,497 39	590,313	507,100

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240(10)280		\$5,580
9	9	9	Assistant Supervisor of Hospital Attendants	200(10)240		25,440
55	55	55	Charge Hospital Attendant	170(10)210		136,680
288	295	295	Hospital Attendant	150(10)190		620,880
1	1	1	Assistant Superintendent	595(20)715		8,580
-	1	1	Director of Clinical Services	595(20)715		8,580
11	12	12	Senior Physician and Surgeon	455(20)555		79,920
2	2	2	Dentist	435(20)535		12,120
2	2	2	Senior Dental Interne	240(10)280		5,760
1	1	1	Pharmacist	265(15)325		3,900
2	2	2	Clinical Laboratory Technician	210(10)250		6,000
2	2	2	Surgical Nurse	210(10)250		6,000
8	22	22	Graduate Nurse	200(10)240		58,440
4	4	4	Physical Therapy Technician, Grade 1	210(10)250		11,520
1	1	1	Dental Assistant	160(10)200		2,400
-	1	1	Physical Therapy Technician, Grade 2	250(15)310		3,240
1	3	3	Occupational Therapist, Grade 1	210(10)250		8,040
1	1	1	Occupational Therapist, Grade 2	250(15)310		3,240
1	1	1	Occupational Therapy Aid	160(10)200		2,400
-	-	-	Professional Interne (2) (maintenance only)			
-	-	-	Motion Picture Operator (part-time)	1.25 per hr.		340
-	-	-	Hospital Attendant (intermittent)	150(10)190		300
-	1	1	Institution Librarian	220(10)260		2,640
391	418	418	Totals, Positions Now Authorized	726,541 26	940,849	1,012,000
			Estimated Salary Savings	-	-61,155	-31,773
			1947-1948 Merit Salary Adjustments	-	-	13,210
			Proposed New Positions:			
-	-	5	Hospital Attendant	150(10)190		9,000
-	-	-	Graduate Nurse (reclassification of nine Hospital Attendants)	200(10)240		5,400
-	-	1	Superintendent of Nurses	295(15)355		3,540
-	-	1	Psychiatric Nursing Instructor	240(10)280		2,880
-	-	2	Senior Physician and Surgeon	455(20)555		10,920
-	-	1	X-Ray Technician	210(10)250		2,520
391	418	428	Totals, Salaries and Wages	726,541 26	879,694	1,027,697
OPERATING EXPENSES						
			Custodial and personal care	6,346 14	12,020	10,830
			Medical care	14,171 76	15,000	25,840
			Education	554 88	850	850
			Recreation	1,841 54	2,100	2,100
			Burials and cremations	644 94	680	680
			Totals, Operating Expenses	23,559 26	30,650	40,300
EQUIPMENT						
			Custodial and personal care—replacements	2 35	150	1,829
			Custodial and personal care—additional	-	-	664
			Medical care—replacements	484 22	209	2,097
			Medical care—additional	189 38	5,193	3,388
			Recreation—replacement	-	100	2,219
			Recreation—additional	-	348	300
			Totals, Equipment	675 95	6,000	10,497
TOTALS, CARE AND WELFARE				750,776 47	916,344	1,078,494

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Institution Carpenter	\$230(10)270		\$6,000
3	3	3	Institution Painter	230(10)270		9,480
1	1	1	Institution Mason	230(10)270		3,240
1	1	1	Institution Plumber	230(10)270		3,240
1	1	1	Institution Sheet Metal Worker	230(10)270		3,120
1	1	1	Supervising Institution Groundsman	230(10)270		3,240
1	1	1	Assistant Institution Groundsman and Flower Gardener	160(10)200		2,400
2	2	2	Institution Equipment Operator	170(10)210		5,040
1	1	1	Chief Engineer, Grade 2	295(15)355		4,260
6	6	6	Stationary Fireman	190(10)230		16,560
4	4	4	Building Maintenance Man	180(10)220		9,960
1	1	1	Institution Electrician	230(10)270		3,240
3	3	3	Stationary Engineman	230(10)270		9,360
-	-	-	Institution Fire Fighter (16, part time)	10 00 Mo.		1,920
27	27	27	Totals, Positions Now Authorized	72,607 08	79,050	81,060
			Estimated Salary Savings 1947-1948 Merit Salary Adjustments	-	-5,138	-2,616
				-	-	640
			Proposed New Positions:			
-	-	1	Institution Plumber	230(10)270		2,760
-	-	1	Institution Carpenter	230(10)270		2,760
27	27	29	Totals, Salaries and Wages	72,607 08	73,912	84,604
OPERATING EXPENSES						
			Maintenance of structures	8,119 02	13,220	16,200
			Maintenance of grounds	1,458 37	2,200	2,200
			Light, heat, and power	62,155 73	64,400	64,400
			Fire protection	137 58	200	200
			Totals, Operating Expenses	71,870 70	80,020	83,000
EQUIPMENT						
			Maintenance of structures—replacement	38 69	1,768	3,916
			Maintenance of structures—additional	-	1,475	487
			Maintenance of grounds—replacement	105 18	565	851
			Maintenance of grounds—additional	-	400	-
			Light, heat, and power—replacement	78 99	-	2,436
			Light, heat, and power—additional	537 44	380	383
			Fire protection—replacement	-	250	200
			Fire protection—additional	12 04	-	-
			Totals, Equipment	772 34	4,838	8,273
TOTALS, MAINTENANCE AND OPERATION OF PLANT				145,250 12	158,770	175,877

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Head Farmer, Grade 1	\$220(10)260		\$3,120
1	1	1	Hog Ranch Operator	210(10)250		3,000
1	1	1	Orchardman	210(10)250		3,000
1	1	1	Vegetable Gardener	210(10)250		3,000
2	2	2	Assistant Vegetable Gardener	160(10)200		4,800
4	4	4	Farmhand	150(10)190		8,220
2	2	2	Institution Equipment Operator	170(10)210		5,040
1	1	1	Institution Blacksmith	230(10)270		2,880
1	1	1	Canning Man	230(10)270		2,760
14	14	14	Total, Positions Now Authorized	31,175 77	33,712	35,820
			Estimated Salary Savings	-	-2,191	-1,120
			1947-1948 Merit Salary Adjustments	-	-	335
			Proposed New Positions:			
-	-	-	Farmhand (temporary help)	150(10)190		1,200
14	14	14	Totals, Salaries and Wages	31,175 77	31,521	36,235
OPERATING EXPENSES						
			Farm general	436 09	860	950
			Hog ranch	3,493 79	5,000	5,000
			Orchard	2,982 75	3,500	3,500
			Vegetable garden	3,067 91	4,450	4,450
			Stable and tractor	3,321 71	3,550	3,550
			Food processing	17,982 87	18,653	18,700
			Totals, Operating Expenses	31,285 12	36,013	36,150
EQUIPMENT						
			Farm general—replacement	136 82	820	250
			Farm general—additional	-	-	-
			Hog ranch—replacement	150 50	275	169
			Hog ranch—additional	-	-	-
			Orchard—replacement	112 84	50	1,070
			Orchard—additional	-	-	-
			Vegetable garden—replacement	-	50	85
			Vegetable garden—additional	-	-	-
			Stable and tractor—replacement	4 64	533	4,100
			Stable and tractor—additional	212 84	27	460
			Food processing—replacement	1,194 40	50	10,331
			Food processing—additional	279 83	-	36
			Totals, Equipment	2,091 87	1,805	16,501
TOTALS, FARMING AND PROCESSING				64,552 76	69,339	88,886
			Surplus products sales	-21,034 61	-21,000	-18,270
NET TOTALS, FARMING AND PROCESSING				43,518 15	48,339	70,616

MENTAL HYGIENE
Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EXTRAMURAL CARE						
SALARIES AND WAGES						
2	3	1	Senior Psychiatric Social Worker	\$250(10)310		\$3,720
5	6	1	Junior Psychiatric Social Worker	210(10)250		3,000
1	1	1	Intermediate Clerk	160(10)200		2,400
1	1	-	Junior Stenographer-Clerk	140(10)170		-
-	1	-	Senior Stenographer-Clerk	200(10)240		-
9	12	3	Totals, Positions Now Authorized	15,594 29	26,852	9,120
			Estimated Salary Savings	-	-1,745	-273
9	12	3*	Totals, Salaries and Wages	15,594 29	25,107	*8,847
OPERATING EXPENSES						
			Field and office	1,007 79	2,700	1,200
			Parole allowance	130 00	200	200
			Family care	3,459 99	6,000	-
			Totals, Operating Expenses	4,597 78	8,900	*1,400
EQUIPMENT						
			Supervision—field and office—replacement	-	150	445
TOTALS, EXTRAMURAL CARE				20,192 07	34,157	*10,692

*It is proposed that provision for field supervision and family care of parole patients be integrated in the Departmental Administration Budget in the 1947-48 fiscal year. Pre parole social work will continue to be provided for in the institution budgets.

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Restoration of Normal Operating Complement of Supplies:			
Purchase of clothing, mattresses, bedding, linens, tableware, utensils, and other supplies to restore normal operating complement	-	-	\$100,000

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Aquisition of Real Property:

Land adjoining annex property—approximately 90 acres—for agricultural purposes \$110,000

Construction, Improvements, Repairs, and Equipment:

Repairs to roofs, gutters, and drainspouts		\$2,000	
Installation of refrigeration at morgue		3,000	
Installation of zone heating control		2,500	
Addition to annex stable		3,700	
Extension of orchard pipe line		600	
Construction of additional hog ranch facilities		15,000	
Replacement of food elevator	\$6,000 00	-	
Remodel treatment building		4,600	
Landscape annex units and vegetable hot houses		5,750	
Resurfacing laundry floors		4,350	
Construction of ward buildings and equipment at annex		585,000	
Construction of three physicians' residences (additional costs)	15,314 00	7,500	
Construction of warehouse (additional costs)	6,667 00		
Alterations and reconstruction of power house (additional costs)	16,000 00		
Improvements to laundry building (additional costs)	2,667 00		
Drilling new water well (additional costs)	1,500 00		
General repairs and painting		30,000	
Replace electrical installations to comply with Industrial Safety Commission regulations			34,000
Drilling deep wells (2)			7,000
Extend drainage facilities			3,900
Replace condemned dumbwaiters			5,700
Extend natural gas pipeline to farm			652
Pave concrete runways and improve drainage at hog ranch			1,250
Improvements—slaughterhouse			1,000
Plastering and ventilating main kitchen			6,000
Level and fill at hog ranch (16 acres)			1,500
Totals, Construction, Improvements, Repairs, and Equipment	48,148 00	664,000	61,002
TOTALS, GENERAL FUND	48,148 00	664,000	171,002

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Equipment for Postwar Construction	-	\$9,000	\$9,000
TOTALS, CAPITAL OUTLAY	48,148 00	673,000	180,002

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Pay patients board	\$421,761 00	\$392,000	\$382,400
Miscellaneous	1,872 93	1,800	1,800
Totals, Revenues	423,633 93	393,800	384,200

MENTAL HYGIENE
Department of Mental Hygiene
CAMARILLO STATE HOSPITAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$98,623 32	\$122,047	\$153,345	+ \$31,298
Support and Subsistence	536,787 64	837,309	780,056	- 57,253
Care and Welfare	759,255 24	1,044,437	1,230,369	+ 185,932
Maintenance and Operation of Plant	154,150 97	174,885	212,328	+ 37,443
Farming and Processing	109,832 61	116,850	138,561	+ 21,711
Totals, Institution Operations	1,658,649 78	2,295,528	2,514,659	+ 219,131
Extramural Care	36,407 40	47,089	10,255	- 36,834
Totals, Support	1,695,057 18	2,342,617	2,524,914	+ 182,297
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	100,000	+ 100,000
Totals, Current Expenses	1,695,057 18	2,342,617	2,624,914	+ 282,297
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	43,318 06	435,358	216,675	- 218,683
TOTAL EXPENDITURES	1,738,375 18	2,777,975	2,841,589	+ 63,614
REVENUES				
Pay Patients Board	360,344 00	372,500	429,200	+ 56,700
Miscellaneous	1,519 01	2,000	2,000	-
TOTAL REVENUES	361,863 01	374,500	431,200	+ 56,700

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$210,000	\$25,000*	-\$185,000

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$1,738,375 18	\$2,987,975	\$2,866,589	-\$121,386
REVENUES	361,863 01	374,500	431,200	+ 56,700

*1947-48 expenditures to be met out of balance in Executive Order No. E1854. No additional appropriation required.

POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS

	Fiscal year	Average resident population	Cost per patient
Actual	1945-46	4,365	\$379.99
Actual and estimated	1946-47	4,511	508.87
Estimated	1947-48	4,675	537.89

A hospital for mental patients, located near Camarillo, Ventura County

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
614	653	643	Positions now authorized	\$1,091,497 95	\$1,524,375	\$1,550,185
			Estimated salary savings	-	-99,082	-50,050
			1947-1948 Merit salary adjustments	-	-	31,920
-	-	38	Proposed new positions	-	-	95,820
614	653	681	Totals, Salaries and Wages	1,091,497 95	1,425,293	1,627,875
Operating expenses				673,221 13	990,749	952,101
Equipment				19,868 50	64,161	95,208
TOTALS				1,784,587 58	2,480,203	2,675,184
Reimbursements for Employees' Maintenance				-64,767 02	-100,033	-117,570
Surplus Products Sales				-24,763 38	-37,553	-32,700
NET TOTALS				1,695,057 18	2,342,617	2,524,914

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent and Medical Director	\$535 (20) 675MSF	\$8,100
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425	5,100
3	3	3	Senior Clerk	190 (10) 230	7,680
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
10	10	10	Intermediate Stenographer-Clerk	170 (10) 210	22,920
1	1	1	Junior Stenographer-Clerk	130 (10) 170	1,680
2	2	2	Intermediate Clerk	160 (10) 200	4,080
3	3	3	Intermediate Account Clerk	160 (10) 200	6,240
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,520
1	1	1	Institution Business Manager, Grade 3	495 (20) 595	7,140
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,720
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260	3,120
2	2	2	Institution Storekeeper, Grade 1	190 (10) 230	5,520
4	4	4	Institution Telephone Operator	160 (10) 200	9,600
1	1	1	Institution Automobile Mechanic	230 (10) 270	3,240
1	1	1	Assistant Institution Automobile Mechanic	170 (10) 210	2,040
2	2	2	Institution Equipment Operator	170 (10) 210	4,080
36	36	36	Totals, Positions Now Authorized	74,709 13	99,660
Estimated Salary Savings				-	-6,257
1947-1948 Merit Salary Adjustment				-	1,770
Proposed New Positions:					
-	-	2	Intermediate Clerk	160 (10) 200	3,840
-	-	1	Intermediate Account Clerk	160 (10) 200	1,920
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210	6,120
36	36	42	Totals, Salaries and Wages	74,709 13	109,920

OPERATING EXPENSES

Executive	117 50	250	250
General office	2,887 92	4,270	4,300
Business office	552 09	600	600
Telephone and telegraph	4,848 47	4,900	4,900
Postage	2,462 20	2,800	3,000
Motor vehicle supplies and services	7,046 50	7,000	7,000
Freight, cartage, and express	5,310 80	5,300	5,500
Stores adjustments	-14 93	-	-
Cash discounts taken	-1,431 58	-1,400	-1,500
Totals, Operating Expenses	21,778 97	23,720	24,050

MENTAL HYGIENE

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			General office—replacement	\$729 22	\$3,464	\$1,040
			General office—additional	1,000 00	-	3,120
			Business office—replacement	135 91	50	200
			Business office—additional	-	-	440
			Motor vehicles—replacements	270 09	4,800	8,075
			Motor vehicles—additional	-	-	6,500
			Totals, Equipment	2,135 22	8,314	19,375
TOTALS, ADMINISTRATION				98,623 32	122,047	153,345
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Institution Food Administrator	\$280 (15) 340		\$3,360
1	1	1	Supervising Institution Cook	250 (10) 310		3,720
13	13	13	Institution Cook	200 (10) 240		34,920
5	5	5	Kitchen Helper	150 (10) 190		10,560
1	1	1	Baker	230 (10) 270		3,120
2	2	2	Assistant Baker	180 (10) 220		4,800
2	2	2	Meat Cutter	180 (10) 220		4,920
26	26	26	Hospital Attendant	150 (10) 190		52,440
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,160
3	3	3	Institution Equipment Operator	170 (10) 210		7,560
2	2	2	Charge Hospital Attendant	170 (10) 210		4,920
1	1	1	Seamer-Seamstress	170 (10) 210		2,520
2	2	2	Assistant Seamstress	150 (10) 190		4,080
1	1	1	Shoemaker, Grade 2	230 (10) 270		2,880
2	2	2	Housekeeper	150 (10) 190		4,080
1	1	1	Mattress Maker and Upholsterer	230 (10) 270		3,240
1	1	1	Laundry Supervisor	240 (10) 280		3,360
6	6	6	Laundress	160 (10) 200		13,320
3	3	3	Laundryman	170 (10) 210		6,720
73	74	74	Totals, Positions Now Authorized	129,594 95	167,285	172,680
			Estimated Salary Savings	-	-10,873	-5,360
			1947-1948 Merit Salary Adjustments	-	-	3,970
			Proposed New Positions:			
-	-	1	Laundryman	170 (10) 210		2,040
73	74	75	Totals, Salaries and Wages	129,594 95	156,412	173,330
OPERATING EXPENSES						
			Feeding (gross)	620,894 38	834,850	752,727
			Local production consumed	-234,918 74	-215,626	-194,416
			Net Feeding	385,975 64	619,224	558,311
			Clothing	26,106 93	63,210	67,300
			Housekeeping	38,523 51	51,490	54,760
			Laundry	9,635 57	14,280	13,910
			Allowance for outside maintenance	2,177 00	1,125	-
			Totals, Operating Expenses	462,418 65	749,329	694,281

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT:						
			Feeding—replacement	\$4,382 05	\$300	\$10,156
			Feeding—additional	-	2,013	6,487
			Clothing—replacement	-	225	700
			Clothing—additional	-	600	1,100
			Housekeeping—replacement	3,754 59	3,800	9,172
			Housekeeping—additional	768 75	24,563	1,800
			Laundry—replacement	635 67	100	600
			Totals, Equipment	9,541 06	31,601	30,015
TOTALS, SUPPORT AND SUBSISTENCE				601,554 66	937,342	897,626
Reimbursements for employees' maintenance				—64,767 02	—100,033	—117,570
NET TOTALS, SUPPORT AND SUBSISTENCE				536,787 64	837,309	780,056
CARE AND WELFARE						
SALARY AND WAGES				SALARY RANGE		
3	3	3	Supervisor of Hospital Attendants	\$240 (10) 280		\$9,600
8	8	8	Assistant Supervisor of Hospital Attendants	200 (10) 240		23,040
42	42	42	Charge Hospital Attendant	170 (10) 210		101,400
328	344	344	Hospital Attendant	150 (10) 190		690,790
1	1	1	Library Aid	160 (10) 200		2,280
1	1	1	Assistant Superintendent	595 (20) 715		8,580
-	1	1	Director of Clinical Services	595 (20) 715		7,140
15	17	17	Senior Physician and Surgeon	455 (20) 555		113,220
2	2	2	Dentist	435 (20) 535		12,840
1	1	1	Dental Hygienist	200 (10) 240		2,400
1	1	1	Pharmacist	265 (15) 325		3,900
2	2	2	Clinical Laboratory Technician	210 (10) 250		5,520
1	1	1	Surgical Nurse	210 (10) 250		3,000
11	26	26	Graduate Nurse	200 (10) 240		67,560
2	4	4	Physical Therapy Technician, Grade 1	210 (10) 250		10,920
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,240
1	1	1	Psychiatric Nursing Instructor	240 (10) 280		3,360
1	1	1	Dental Assistant	160 (10) 200		2,400
1	1	1	High School Teacher	230 (10) 270		2,760
5	5	5	Occupational Therapist, Grade 1	210 (10) 250		13,920
1	1	1	Occupational Therapist, Grade 2	250 (15) 310		3,720
1	-	-	Junior Clinical Psychologist	230 (10) 270		-
-	1	1	Senior Clinical Psychologist	345 (20) 425		4,140
2	2	2	Elementary Teacher	210 (10) 250		5,040
-	-	-	Instructor in Printing (part time)	240 (10) 280		480
431	467	467	Totals, Positions Now Authorized	726,894 42	1,057,535	1,101,250
Estimated Salary Savings				-	—68,740	—35,851
1947-1948 Merit Salary Adjustments				-	-	24,000
Proposed New Positions:						
-	-	2	Assistant Supervisor of Hospital Attendants	210 (10) 240		4,800
-	-	14	Hospital Attendant	150 (10) 190		25,200
-	-	4	Senior Physician and Surgeon	455 (20) 555		21,840
-	-	1	Superintendent of Nurses	295 (15) 355		3,540
-	-	-	Graduate Nurse (Reclassification of Five Hospital Attendants)	200 (10) 240		3,000
-	-	1	X-Ray Technician	210 (10) 250		2,520
-	-	1	Dental Assistant	160 (10) 200		1,920
-	-	1	Occupational Therapist, Grade 1	210 (10) 250		2,520
-	-	2	Physical Therapy Technician, Grade 1	210 (10) 250		5,040
431	467	493		726,894 42	988,795	1,159,779

MENTAL HYGIENE

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
			Custodial and personal care	\$10,601 49	\$16,890	\$17,550
			Medical care	15,601 00	22,500	36,730
			Education	491 56	1,340	1,340
			Recreation	1,922 96	1,820	1,950
			Burials and cremations	2,236 43	3,300	3,500
			Totals, Operating Expenses	30,853 38	45,850	61,070
EQUIPMENT						
			Custodial and personal care—replacement	223 65	100	200
			Custodial and personal care—additional	-	-	1,900
			Medical care—replacement	344 18	3,400	2,000
			Medical care—additional	600 00	4,302	2,920
			Education—replacement	-	150	300
			Education—additional	86 20	1,065	1,000
			Recreation—replacement	-	200	500
			Recreation—additional	253 41	575	700
			Totals, Equipment	1,507 44	9,792	9,520
TOTALS, CARE AND WELFARE				759,255 24	1,044,437	1,230,369
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Institution Carpenter	\$230 (10) 270		\$6,480
3	3	3	Institution Painter	230 (10) 270		9,600
1	1	1	Institution Mason	230 (10) 270		2,760
2	2	2	Institution Plumber	230 (10) 270		6,120
2	2	2	Assistant Institution Plumber	170 (10) 210		4,680
1	1	1	Institution Sheet Metal Worker	230 (10) 270		2,760
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
2	2	2	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		3,840
4	4	4	Stationary Fireman	190 (10) 230		9,840
2	2	2	Stationary Engineman	230 (10) 270		6,120
4	4	4	Building Maintenance Man	180 (10) 220		8,880
2	2	2	Institution Electrician	230 (10) 270		5,640
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
1	1	1	Institution Steamfitter	230 (10) 270		2,760
1	1	1	Institution Machinist	230 (10) 270		2,760
-	1	1	Sewage Plant Operator	220 (10) 260		2,640
-	-	-	Institution Fire Fighter (10 part-time)	(10 00)		1,200
1	1	1	Institution Fire Marshall	200 (10) 240		2,760
30	31	31	Totals, Positions Now Authorized	65,811 92	84,380	86,340
			Estimated Salary Savings		-5,484	-2,865
			1947-1947 Merit Salary Adjustments			1,720
			Proposed New Positions:			
-	-	1	Locksmith	230 (10) 270		2,760
-	-	1	Institution Plumber	230 (10) 270		2,760
-	-	1	Assistant Groundsman and Flower Gardener	160 (10) 200		1,920
30	31	34	Totals, Salaries and Wages	65,811 92	78,896	92,635
OPERATING EXPENSES						
			Maintenance of structures	7,624 79	10,700	14,500
			Maintenance of grounds	974 58	1,200	2,000
			Light, heat, and power	72,452 24	75,500	78,500
			Fire protection	13 21	200	200
			Water	6,547 03	7,050	7,500
			Totals, Operating Expenses	87,611 85	94,650	102,700

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MAINTENANCE AND OPERATION OF
PLANT—Continued

EQUIPMENT

Maintenance of structures—replacement	\$340 55	\$100	\$2,850
Maintenance of structures—additional	-	39	2,793
Maintenance of grounds—replacement	249 35	100	200
Maintenance of grounds—additional	-	700	250
Light, heat, and power—replacement	-	200	7,500
Light, heat, and power—additional	-	-	1,400
Fire protection—replacement	137 30	100	1,450
Water—replacement	-	100	200
Water—additional	-	-	350
Totals, Equipment	727 20	1,339	16,993

TOTALS, MAINTENANCE AND OPERATION
OF PLANT

154,150 97	174,885	212,328
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FARMING AND PROCESSING

SALARIES AND WAGES

SALARY RANGE

1	1	1	Head Farmer, Grade 2	\$240 (10) 280	\$3,360
10	10	10	Farm Hand	150 (10) 190	22,200
7	7	7	Institution Equipment Operator	170 (10) 210	17,520
1	1	1	Dairyman	250 (15) 310	3,720
1	1	1	Assistant Institution Dairyman	210 (10) 250	3,000
4	4	4	Milking Machine Operator	170 (10) 210	10,080
3	3	3	Milker	170 (10) 210	7,560
1	1	1	Hog Ranch Operator	210 (10) 250	2,640
1	1	1	Orchardman	210 (10) 250	3,000
1	1	1	Vegetable Gardener	210 (10) 250	3,000
1	1	1	Assistant Vegetable Gardener	160 (10) 200	2,400
1	1	1	Institution Blacksmith	230 (10) 270	3,120
32	32	32	Totals, Positions Now Authorized	67,255 37	81,270
			Estimated Salary Savings		5,282
			1947-1948 Merit Salary Adjustment		460
			Proposed New Positions:		
-	-	1	Institution Equipment Operator	170 (10) 210	2,040
-	-	1	Milking Machine Operator	170 (10) 210	2,040
32	32	34	Totals, Salaries and Wages	67,255 37	75,988

OPERATING EXPENSES

Farm, general	6,121 53	6,100	6,700
Dairy	46,441 39	50,000	52,000
Hog ranch	354 89	700	1,000
Orchard	1,067 53	800	800
Vegetable garden	2,065 82	2,000	2,200
Stable and Tractor	1,348 33	1,700	1,700
Food processing	3,983 55	4,000	4,000
Totals, Operating Expenses	61,383 04	65,300	68,400

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FARMING AND PROCESSING—Continued

EQUIPMENT

Farm general—replacement	\$369 10	\$400	\$1,920
Farm general—additional	-	2,065	2,300
Dairy—replacement	-	300	4,530
Dairy—additional	-	-	2,760
Hog ranch—replacement	3,331 60	3,050	3,400
Hog ranch—additional	-	-	720
Orchard—replacement	-	100	200
Orchard—additional	-	-	2,700
Vegetable garden—replacement	19 48	100	200
Vegetable garden—additional	-	-	200
Stable and tractor—replacement	-	7,100	300
Stable and tractor—additional	2,237 40	-	75
Totals, Equipment	5,957 58	13,115	19,305
TOTALS, FARMING AND PROCESSING	134,595 99	154,403	171,261
Surplus products sales	-24,763 38	-37,553	-32,700
NET TOTALS, FARMING AND PROCESSING	109,832 61	116,850	138,561

EXTRAMURAL CARE

SALARY AND WAGES

SALARY RANGE

5	6	1	Senior Psychiatric Social Worker	\$250 (15) 310	\$3,135
3	3	1	Junior Psychiatric Social Worker	210 (10) 250	3,000
1	1	-	Supervising Psychiatric Social Worker	295 (15) 355	-
3	3	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520
12	13	3	Totals, Positions Now Authorized	27,232 16	37,635
			Estimated Salary Savings	-	-2,446
12	13	*3	Totals, Salaries and Wages	27,232 16	35,189
					*8,655

OPERATING EXPENSES

Field and office	2,385 00	3,400	1,200
Parole and discharge allowance	371 00	500	400
Family care	6,419 24	8,000	-
Totals, Operating Expenses	9,175 24	11,900	*1,600
TOTALS, EXTRAMURAL CARE	36,407 40	47,089	*10,255

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Restoration of Normal Operating Complement:			
Purchase of clothing, mattresses, bedding, linens, tableware, utensils, and other supplies to restore normal operating complement	-	-	\$100,000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Irrigation lines for 90 acre tract		\$3,696	
Resurfaced main entrance road		29,458	
Enlarge vegetable preparation room—male kitchen		7,046	
Alterations to Superintendent's residence		8,200	
Improvements to main intersection at junction of county road and main institution road		4,200	
Construction of garages for employees		4,800	
Fence institution property	\$2,000 00	22,302	
Mattress drying unit—male group		5,466	
Concrete storm drain along South road, and mail unit parking area		5,716	
Construction of Attendants' quarters—unit No. 4	3,064 00	146,436	
Construction of Attendants' quarters—unit No. 5		149,500	
Addition to sewage effluent irrigation system	19,587 00		
Addition to hog plant and manure storage	3,500 00		
Addition to milk barn annex at dairy	2,167 00		
External addition to water supply system	10,000 00		
Addition to water softening equipment	3,000 00		
Replace sinks in kitchen and dining rooms		3,300	
Toilets in male and female court yards		10,000	
Toilets for patients and employees at boiler plant		1,800	
Additional construction and equipment at male dishwashing unit		15,000	
Ventilation for dishwashing units—male		1,500	
Courtyard walks and roads—ward 1		1,200	
Mattress sterilizer		3,500	
Enlarge capacity of clothes rooms		1,000	
Additional morgue boxes		1,500	
Correction of existing drainage problem West of dairy		2,650	
Construction of concrete manure bins		2,768	
Replacement of cooling tower—male kitchen		1,000	
Construct 14" storm drain in rear of commissary building		1,200	
Drainage of farm land adjacent to booster plant		2,120	
Alterations, additions and equipment—dishwashing room, male unit			\$52,500
Alterations to kitchen—male unit			52,654
Laundry equipment			54,271
Curbs, walks, gutters, roads—female units 11 to 15			20,000
Sprinkler systems and landscaping—female units 11 to 15			10,000
Patients' toilet in central court—female unit			3,250
Storage shed for equipment at vegetable garden			5,000
Concrete irrigation line—acreage between dam and levee			2,000
Extension of flood control project			10,000
Two concrete silos			4,000
Complete concrete aprons and mangers (dairy)			3,000
Totals, General Fund	43,318 00	435,358	216,675

POST WAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Equipment for post war construction		\$25,000	\$25,000
Installation of pre-fabricated structures for temporary employee quarters		150,000	
Construct and equip physicians residences (2)		35,000	
Totals, Post War Employment Reserve	-	210,000	25,000

TOTALS, CAPITAL OUTLAY

43,318 00	645,358	241,675
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MENTAL HYGIENE
 Department of Mental Hygiene
CAMARILLO STATE HOSPITAL—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Pay patients' board	\$360,344 00	\$372,500	\$429,200
Miscellaneous	1,519 01	2,000	2,000
Total, Revenues	361,863 01	374,500	431,200

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL
 SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$83,072 56	\$89,947	\$115,927	+\$25,980
Support and Subsistence	298,518 52	383,908	376,511	-7,397
Care and Welfare	554,974 34	723,532	825,035	+101,503
Maintenance and Operation of Plant	145,332 86	156,706	166,068	+9,362
Farming and Processing	113,758 34	138,536	142,745	+4,209
Totals, Institution Operations	1,195,656 62	1,492,629	1,626,286	+133,657
Extramural Care	9,617 74	14,939	9,480	-5,459
Totals, Support	1,205,274 36	1,507,568	1,635,766	+128,198
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	75,000	+75,000
Totals, Current Expenses	1,205,274 36	1,507,568	1,710,766	+203,198
Capital Outlay:				
Construction, Improvement, Repairs, and Equipment	9,751 00	119,799	17,800	-101,999
TOTAL EXPENDITURES	1,215,025 36	1,627,367	1,728,566	+101,199
REVENUES				
Pay Patients Board	112,802 00	108,200	134,000	+25,800
Miscellaneous	601 55	500	500	-
TOTAL REVENUE	113,403 55	108,700	134,500	+25,800
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$51,000	\$12,500*	-\$38,500
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,215,025 36	\$1,678,367	\$1,741,066	+\$62,699
REVENUES	113,403 55	108,700	134,500	+25,800

POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS

	Fiscal Year	Average Resident Population	Cost per Patient
Actual	1945-46	2,977	\$401 63
Actual estimated	1946-47	2,856	522 63
Estimated	1947-48	2,842	572 23

* 1947-48 expenditures to be met out of balance in Executive Order No. E 1855. No additional appropriation required.

A hospital for mental patients, located at Talmage, Mendocino County

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
403	431	428	Positions now authorized	\$804,734 64	\$1,041,395	\$1,061,340
			Estimated salary savings	-	-67,688	-34,449
			1947-1948 Merit salary adjustments	-	-	13,490
-	-	29	Proposed new positions	-	-	73,800
403	431	457	Totals, Salaries and Wages	804,734 64	973,707	1,114,181
			Operating expenses	442,589 07	562,548	532,548
			Equipment	19,892 16	46,173	75,627
			TOTALS	1,267,215 87	1,582,428	1,722,356
			Reimbursements for Employees' Maintenance	-32,500 18	-56,860	-68,590
			Surplus Products Sales	-29,441 33	-18,000	-18,000
			NET TOTALS	1,205,274 36	1,507,568	1,635,766
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF		\$8,100
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425		5,100
1	1	1	Senior Account Clerk	200 (10) 240		2,760
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		12,000
4	4	4	Intermediate Account Clerk	160 (10) 200		8,160
1	1	1	Intermediate File Clerk	160 (10) 200		2,040
3	3	3	Senior Clerk	190 (10) 230		7,200
1	1	1	Institution Business Manager, Grade 3	495 (20) 595		6,660
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310		3,360
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260		3,120
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,760
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
4	4	4	Institution Telephone Operator	160 (10) 200		9,000
1	1	1	Institution Automobile Mechanic	230 (10) 270		3,240
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
28	28	28	Totals, Positions Now Authorized	63,255 14	79,075	81,420
			Estimated Salary Savings	-	-5,139	-2,838
			1947-1948 Merit Salary Adjustments	-	-	1,315
			Proposed New Positions:			
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
-	-	2	Intermediate Clerk	160 (10) 200		3,840
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
28	28	34	Totals, Salaries and Wages	63,255 14	73,936	91,777
OPERATING EXPENSES						
			Executive	385 06	300	300
			General office	1,999 61	2,120	2,120
			Business office	579 05	500	500
			Telephone and telegraph	2,403 34	2,400	2,400
			Postage	1,710 00	2,200	2,200
			Motor vehicle supplies and expense	4,234 58	4,300	3,700
			Freight, cartage, and express	4,000 21	4,000	4,000
			Stores adjustment	2,276 84	-	-
			Cash discount	-740 23	-750	-750
			Totals, Operating Expenses	16,848 46	15,070	14,470
EQUIPMENT						
			General office—replacement	2,229 90	350	1,075
			General office—additional	-	441	2,230
			Business office—replacement	257 32	50	100
			Business office—additional	-	-	250
			Motor vehicles—replacement	481 74	100	3,525
			Motor vehicles—additional	-	-	2,500
			Totals, Equipment	2,968 96	941	9,680
TOTALS. ADMINISTRATION				83,072 56	89,947	115 927

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Institution Cook	\$250 (15) 310		\$3,720
8	9	9	Institution Cook	200 (10) 240		25,320
3	3	3	Hospital Attendant	150 (10) 190		6,600
1	1	1	Assistant Supervising Institution Cook	220 (10) 260		3,120
1	1	1	Baker	230 (10) 270		3,240
2	2	2	Assistant Baker	180 (10) 220		4,920
1	1	1	Butcher	210 (10) 250		3,000
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,160
2	2	2	Institution Equipment Operator	170 (10) 210		5,040
1	1	1	Kitchen Helper	150 (10) 190		1,800
-	1	1	Institution Food Administrator	280 (15) 340		3,360
2	2	2	Seamer-Seamstress	170 (10) 210		5,040
1	1	1	Shoemaker, Grade 2	230 (10) 270		3,240
1	1	1	Tailor	230 (10) 270		3,240
1	1	1	Mattress Maker and Upholsterer	230 (10) 270		3,000
1	1	1	Laundry Supervisor	240 (10) 280		3,360
3	3	3	Laundryman	170 (10) 210		7,200
3	3	3	Laundress	160 (10) 200		6,720
33	35	35	Totals, Positions Now Authorized	79,011 96	91,620	94,080
			Estimated Salary Savings	-	-5,955	-2,907
			1947-1948 Merit Salary Adjustments	-	-	1,030
			Proposed New Positions:			
		1	Housekeeper	150 (10) 190		1,800
33	35	36	Totals, Salaries and Wages	79,011 96	85,665	94,003
OPERATING EXPENSES						
			Feeding (gross)	414,542 26	529,074	458,038
			Local production consumed	-233,088 95	-256,326	-221,910
			Net Feeding	181,453 31	272,748	236,128
			Clothing	29,819 92	28,720	29,420
			Housekeeping	28,526 46	38,330	39,220
			Laundry	4,301 92	6,210	5,820
			Allowances for outside maintenance	600 00	300	-
			Totals, Operating Expenses	244,701 61	346,308	310,588
EQUIPMENT						
			Feeding—replacement	2,114 53	500	9,760
			Feeding—additional	-	-	2,900
			Clothing—replacement	290 74	50	1,475
			Clothing—additional	-	-	100
			Housekeeping—replacement	2,132 85	1,425	6,250
			Housekeeping—additional	-	-	250
			Laundry—replacement	2,767 01	300	17,775
			Laundry—additional	-	6,520	2,000
			Totals, Equipment	7,305 13	8,795	40,510
TOTALS, SUPPORT AND SUBSISTENCE				331,018 70	440,768	445,101
Reimbursements for employees' maintenance				-32,500 18	-56,860	-68,590
NET TOTALS, SUPPORT AND SUBSISTENCE				298,518 52	383,908	376,511

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280		\$6,720
7	7	7	Assistant Supervisor of Hospital Attendants	200 (10) 240		19,680
24	24	24	Charge Hospital Attendant	170 (10) 210		60,480
228	239	239	Hospital Attendant	150 (10) 190		494,160
1	1	1	Watchman	150 (10) 190		2,280
1	1	1	Assistant Superintendent	595 (20) 715		8,580
8	9	9	Senior Physician and Surgeon	455 (20) 555		59,940
-	1	1	Director of Clinical Services	595 (20) 715		8,580
1	1	1	Dentist	435 (20) 535		6,420
1	1	1	Pharmacist	265 (15) 325		3,720
1	1	1	Clinical Laboratory Technician	210 (10) 250		2,520
2	2	2	Surgical Nurse	210 (10) 250		6,000
6	16	16	Graduate Nurse	200 (10) 240		38,520
2	2	2	Physical Therapy Technician, Grade 1	210 (10) 250		6,000
-	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,240
1	1	1	Dental Assistant	160 (10) 200		2,400
1	1	1	Occupational Therapist, Grade 2	250 (15) 310		3,720
1	2	2	Occupational Therapist, Grade 1	210 (10) 250		5,040
-	1	1	Institution Librarian	220 (10) 260		2,640
287	313	313	Totals, Positions Now Authorized	538,885 06	722,800	740,640
			Estimated Salary Savings	-	-46,982	-24,094
			1947-1948 Merit Salary Adjustments	-	-	10,145
			Proposed New Positions:			
-	-	9	Hospital Attendants	150 (10) 190		16,200
-	-	1	Assistant Supervisor of Hospital Attendants	200 (10) 240		2,400
-	-	1	Superintendent of Nurses	295 (15) 355		3,540
-	-	1	Psychiatric Nursing Instructor	240 (10) 280		2,880
-	-	-	Graduate Nurse (Reclassification of five Hospital Attendants)			3,000
-	-	1	Dentist	435 (20) 535		5,220
-	-	1	Senior Physician and Surgeon	455 (20) 555		5,460
-	-	1	Senior Clinical Psychologist	345 (20) 425		4,140
-	-	1	X-ray Technician	210 (10) 250		2,520
-	-	1	Assistant Clinical Laboratory Technician	190 (10) 230		2,280
-	-	1	Occupational Therapist, Grade 1	210 (10) 250		2,520
-	-	1	Physical Therapy Technician, Grade 1	210 (10) 250		2,520
287	313	332	Totals, Salaries and Wages	538,885 06	675,818	779,371
OPERATING EXPENSES						
			Custodial and personal care	6,692 68	12,550	12,550
			Medical care	6,986 22	12,320	20,040
			Education	-	300	300
			Recreation	1,282 82	2,000	2,000
			Escapes	36 65	50	50
			Burials and cremations	30 46	100	100
			Totals, Operating Expenses	15,028 83	27,320	35,040
EQUIPMENT						
			Custodial and personal care—replacement	360 66	170	350
			Custodial and personal care—additional	-	-	150
			Medical—replacement	699 79	10,650	4,410
			Medical—additional	-	8,774	4,914
			Education—replacement	-	500	500
			Recreation—replacement	-	300	300
			Totals, Equipment	1,060 45	20,394	10,624
TOTALS, CARE AND WELFARE				554,974 34	723,532	825,035

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Institution Carpenter	\$230 (10) 270		\$3,240
2	2	2	Institution Painter	230 (10) 270		6,120
1	1	1	Assistant Institution Painter	170 (10) 210		2,520
1	1	1	Institution Mason	230 (10) 270		3,240
3	3	3	Institution Plumber	230 (10) 270		9,360
6	6	6	Building Maintenance Man	180 (10) 220		15,600
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
1	1	1	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		2,400
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
3	3	3	Stationary Fireman	190 (10) 230		8,280
1	1	1	Institution Electrician	230 (10) 270		3,240
1	1	1	Farmhand	150 (10) 190		2,280
-	-	-	Institution Fire Fighter	10 00 Mon.		1,800
1	1	1	Institution Fire Marshal	200 (10) 240		2,760
1	1	1	Institution Sheet Metal Worker	230 (10) 270		3,240
25	25	25	Totals, Positions Now Authorized	64,931 67	73,830	74,100
			Estimated Salary Savings	-	-4,799	-2,460
			1947-1948 Merit Salary Adjustments	-	-	450
			Proposed new positions:			
-	-	1	Stationary Engineman	230 (10) 270		2,760
-	-	1	Institution Electrician	230 (10) 270		2,760
-	-	1	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		1,920
25	25	28	Totals, Salaries and Wages	64,931 67	69,031	79,530
OPERATING EXPENSES						
			Maintenance of structures	16,182 91	16,900	18,500
			Maintenance of grounds	1,224 36	1,500	2,000
			Light, heat, and power	59,165 56	60,000	60,000
			Fire protection	308 28	300	300
			Water	344 74	400	400
			Totals, Operating Expenses	77,225 85	79,100	81,200
EQUIPMENT						
			Maintenance of structures—replacement	822 97	500	2,363
			Maintenance of structures—additional	-	3,625	525
			Maintenance of grounds—replacement	539 15	250	550
			Light, heat and power—replacement	1,622 93	3,950	1,500
			Fire protection—replacement	190 29	250	300
			Fire protection—additional	-	-	100
			Totals, Equipment	3,175 34	8,575	5,338
TOTALS, MAINTENANCE AND OPERATION OF PLANT				145,332 86	156,706	166,068

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Farmer, Grade 1	\$220 (10) 260		\$3,120
10	10	10	Farm Hand	150 (10) 190		22,800
-	-	-	Farm Hand (temporary help)			1,080
1	1	1	Dairyman	250 (15) 310		3,720
2	2	2	Assistant Institution Dairyman	210 (10) 250		5,280
4	4	4	Milker	170 (10) 210		10,080
1	1	1	Hog Ranch Operator	210 (10) 250		3,000
1	1	1	Poultryman	210 (10) 250		3,000
1	1	1	Vegetable Gardener	210 (10) 250		3,000
2	2	2	Assistant Vegetable Gardener	160 (10) 200		4,800
1	1	1	Canning Man	230 (10) 270		3,240
24	24	24	Totals, Positions Now Authorized	52,722 60	63,120	63,120
			Estimated Salary Savings 1947-1948 Merit Salary Adjustments	-	-4,102	-1,900
24	24	24	Totals, Salaries and Wages	52,722 60	59,018	61,420
OPERATING EXPENSES						
			Farm general	2,651 82	2,700	2,500
			Dairy	37,861 68	42,000	42,000
			Hog ranch	16,469 25	16,000	16,000
			Poultry ranch	15,680 73	16,000	16,000
			Orchard	-	150	150
			Vegetable gardener	293 44	350	350
			Stable and tractor	543 22	850	850
			Food processing	11,594 65	12,000	12,000
			Totals, Operating Expenses	85,094 79	90,050	89,850
EQUIPMENT						
			Farm general—replacement	3,568 53	1,300	3,250
			Farm general—additional	-	1,600	300
			Dairy—replacement	74 54	2,500	700
			Dairy—additional	-	-	1,250
			Hog ranch—replacement	75 00	150	350
			Poultry ranch—replacement	1,050 86	1,168	1,200
			Orchard and vegetable—additional	-	-	1,050
			Food processing—replacement	613 35	150	200
			Food processing—additional	-	-	675
			Stable and tractor	-	600	500
			Totals, Equipment	5,382 28	7,468	9,475
TOTALS, FARMING AND PROCESSING				143,199 67	156,536	160,745
			Surplus Products Sales	-29,441 33	-18,000	-18,000
NET TOTALS, FARMING AND PROCESSING				113,758 34	138,536	142,745

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EXTRAMURAL CARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	1	Senior Psychiatric Social Worker	\$250 (15) 310		\$3,540
3	3	1	Junior Psychiatric Social Worker	210 (10) 250		2,520
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
6	6	3*	Totals, Positions Now Authorized	5,928 21	10,950	7,980
			Estimated Salary Savings	-	-711	-250
			1947-1948 Merit Salary Adjustments	-	-	350
6	6	3*	Totals, Salaries and Wages	5,928 21	10,239	*8,080
OPERATING EXPENSES						
			Field and office	708 58	1,500	1,200
			Parole and discharge allowance	156 68	200	200
			Family care	2,824 27	3,000	-
			Totals, Operating Expenses	3,689 53	4,700	*1,400
TOTALS, EXTRAMURAL CARE				9,617 74	14,939	*9,480

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

MENTAL HYGIENE

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils and other supplies to restore normal operating complement	-	-	\$75,000
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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Install blower system in carpenter shop	\$3,500 00		
Construct stable, barn and implement shed		\$8,875	
Install line and cross fences		5,625	
Addition to milking barns		10,000	
Repairs to roofs	1,455 00		
Resurface roads and court yard	1,350 00	7,195	
Construct extension to garage		12,000	
Construct hay barn and shed		9,000	
Install air conditioning at laundry	2,800 00		
Dredging at upper dam		15,000	
Repairs to electric, gas, steam, and water lines	646 00	14,354	
Repair and paint structures		25,900	
Repair slaughter house		3,850	
Construct porches for laundry and food service		4,500	
Repair and improve boiler smokestack		3,500	
Rebuild lumber shed and fence and equipment yard at new location			\$7,800
Construct dairy and calf barns			10,000
Totals, General Fund	9,751 00	119,799	17,800

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Construct Physician's Residence (1)		\$17,500	
Erect Prefabricated buildings for warehousing		21,000	
Equipment for postwar construction		12,500	\$12,500
Totals, Postwar Employment Reserve	-	51,000	12,500

TOTALS, CAPITAL OUTLAY

9,751 00	170,799	30,300
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Pay Patients Board	\$112,802 00	\$108,200	\$134,000
Miscellaneous	601 55	500	500
Totals, Revenue	113,403 55	108,700	134,500

MENTAL HYGIENE
Department of Mental Hygiene
NAPA STATE HOSPITAL
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$100,044 94	\$121,575	\$137,879	+\$16,304
Support and Subsistence	345,079 92	552,372	480,746	—71,626
Care and Welfare	807,735 11	996,846	1,231,305	+234,459
Maintenance and Operation of Plant	150,790 43	163,375	182,070	+18,695
Farming and Processing	197,989 44	183,250	190,736	+7,486
Totals, Institution Operation	1,601,639 84	2,017,418	2,222,736	+205,318
Extramural Care	26,181 08	33,797	11,091	—22,706
Totals, Support	1,627,820 92	2,051,215	2,233,827	+182,612
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	60,000	+60,000
Totals, Current Expenses	1,627,820 92	2,051,215	2,293,827	+242,612
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	1,377,403 00	113,200	37,800	—75,400
TOTAL EXPENDITURES	3,005,223 92	2,164,415	2,331,627	+167,212
REVENUES				
Pay Patients Board	292,937 00	289,800	314,100	+24,300
Rentals from U. S. Navy for Hospital Unit	16,500 00	-	-	-
Miscellaneous	1,619 10	1,985	1,985	-
TOTAL REVENUES	311,056 10	291,785	316,085	+24,300
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$109,800	\$29,000*	—\$80,800
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$3,005,223 92	\$2,274,215	\$2,360,627	+\$86,412
REVENUES	311,056 10	291,785	316,085	+24,300

POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS

	Fiscal Year	Average Resident Population	Cost per Patient
Actual	1945-46	4,054	\$395 08
Actual and estimated	1946-47	4,010	503 09
Estimated	1947-48	3,853	576 88

* 1947-1948 expenditures to be met out of balance in Executive Order No. E 1856. No additional appropriation required.

A hospital for mental patients located near Napa

MENTAL HYGIENE

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
534	591	585	Positions now authorized	\$1,093,727 10	\$1,406,865	\$1,440,400
			Estimated salary savings	-	—91,446	—48,420
			1947-1948 Merit salary adjustments	-	-	22,370
-	-	69	Proposed new positions	-	-	151,380
534	591	654	Totals, Salaries and Wages	1,093,727 10	1,315,419	1,565,730
			Operating expenses	567,725 45	791,869	709,069
			Equipment	23,533 83	26,347	65,598
			TOTALS	1,684,986 38	2,133,635	2,340,397
			Reimbursements for Employees' Maintenance	—51,887 90	—74,420	—92,270
			Surplus Products Sales	—5,277 56	—8,000	—14,300
			NET TOTALS	1,627,820 92	2,051,215	2,233,827

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF	\$6,900	
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425	5,100	
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880	
6	7	7	Intermediate Stenographer-Clerk	170 (10) 210	14,760	
-	1	1	Junior Stenographer-Clerk	140 (10) 170	1,680	
2	1	1	Junior Typist-Clerk	140 (10) 170	1,680	
-	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920	
1	1	1	Hospital Attendant	150 (10) 190	1,800	
2	3	3	Senior Account Clerk	200 (10) 240	8,160	
1	1	1	Institution Business Manager, Grade 3	495 (20) 595	7,140	
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,720	
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260	3,120	
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230	2,400	
1	1	1	Intermediate Account Clerk	160 (10) 200	2,280	
1	2	2	Intermediate Clerk	160 (10) 200	4,320	
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,160	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,560	
4	4	4	Institution Telephone Operator	160 (10) 200	9,120	
1	1	1	Institution Automobile Mechanic	230 (10) 270	3,240	
1	1	1	Assistant Institution Automobile Mechanic	170 (10) 210	2,160	
4	4	4	Institution Equipment Operator	170 (10) 210	10,080	
33	37	37	Totals, Positions Now Authorized	77,471 20	103,220	99,180
			Estimated Salary Savings	-	-6,709	-3,326
			1947-1948 Merit Salary Adjustments	-	-	2,170
			Proposed New Positions :			
-	-	1	Intermediate Account Clerk	160 (10) 200	1,920	
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080	
-	-	2	Intermediate Clerk	160 (10) 200	3,840	
33	37	42	Totals, Salaries and Wages	77,471 20	96,511	107,864

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive	\$164 83	\$200	\$200
General office	2,781 66	3,300	3,300
Business office	575 83	720	720
Telephone and telegraph	4,322 79	4,350	4,350
Postage	2,350 78	2,400	2,300
Motor vehicle supplies and expense	5,405 88	5,400	4,500
Freight, cartage, and express	3,236 48	3,240	3,240
Stores adjustment	2,266 20	-	-
Cash discounts	-1,067 92	-1,000	-1,000
Totals, Operating Expenses	20,036 53	18,610	17,610

EQUIPMENT

General office—replacement	2,287 24	517	1,750
General office—additional	-	-	4,365
Business office—replacement	163 76	1,550	155
Motor vehicles—replacement	119 08	4,387	6,135
Cash discounts	-32 87	-	-
Totals, Equipment	2,537 21	6,454	12,405

TOTALS, ADMINISTRATION

100,044 94	121,575	137,879
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SUPPORT AND SUBSISTENCE

SALARIES AND WAGES

SALARY RANGE

1	1	1	Supervising Institution Cook	\$250 (10) 310	\$3,720
8	8	8	Institution Cook	200 (10) 240	22,200
-	-	-	Kitchen Helper (patient)	5 00	60
-	1	1	Institution Food Administrator	280 (15) 340	3,360
3	3	3	Kitchen Helper	150 (10) 190	5,640
1	1	1	Assistant Supervising Institution Cook	220 (10) 260	2,640
1	1	1	Baker	230 (10) 270	2,880
2	2	2	Assistant Baker	180 (10) 220	4,440
1	1	1	Meat Cutter	180 (10) 220	2,640
3	3	3	Hospital Attendant	150 (10) 190	6,840
1	1	1	Institution Superintendent's Cook	170 (10) 210	2,140
3	3	3	Institution Equipment Operator	170 (10) 210	7,560
-	-	-	Laborer (patient)	5 00	60
1	1	1	Seamer—Seamstress	170 (10) 210	2,520
1	1	1	Assistant Seamstress	150 (10) 190	2,040
1	1	1	Shoemaker, Grade 2	230 (10) 270	3,240
1	1	1	Mattress Maker and Upholsterer	230 (10) 270	3,240
1	1	1	Laundry Supervisor	230 (10) 270	3,240
2	2	2	Laundryman	170 (10) 210	4,320
5	5	5	Laundress	160 (10) 200	11,640
1	1	1	Laundry Helper	150 (10) 190	2,280
37	38	38	Totals, Positions Now Authorized	79,129 30	93,490
			Estimated Salary Savings	-6,077	-3,143
			1947-1948 Merit Salary Adjustments		1,610
			Proposed New Positions:		
-	-	1	Tailor	230 (10) 270	2,760
-	-	1	Housekeeper	150 (10) 190	1,800
-	-	1	Laundress	160 (10) 200	1,920
37	38	41	Totals, Salaries and Wages	79,129 30	87,413
					101,647

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
SUPPORT AND SUBSISTENCE—Continued					
OPERATING EXPENSES					
			\$560,258 63	\$750,672	\$627,531
			—332,631 77	—309,893	—259,062
			227,626 86	440,779	368,469
			35,072 56	36,830	36,070
			38,442 31	49,900	46,900
			5,643 33	5,820	5,220
			306.785 06	533,329	456,659
EQUIPMENT					
			1,105 74	2,040	3,250
			-	-	950
			-	400	875
			830 34	2,300	4,965
			-	-	1,820
			9,117 38	1,310	1,415
			-	-	1,435
			11,053 46	6,050	14,710
TOTALS, SUPPORT AND SUBSISTENCE			396,967 82	626,792	573,016
			—51,887 90	—74,420	—92,270
NET TOTALS, SUPPORT AND SUBSISTENCE			345,079 92	552,372	480,746
CARE AND WELFARE					
SALARIES AND WAGES			SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280	\$6,720
7	7	7	Assistant Supervisor of Hospital Attendants	200 (10) 240	20,160
57	57	57	Charge Hospital Attendant	170 (10) 210	141,960
308	331	331	Hospital attendant	150 (10) 190	689,880
1	1	1	Practical Nurse	160 (10) 200	2,400
1	1	1	Assistant Superintendent	595 (20) 715	8,100
14	15	15	Senior Physician and Surgeon	455 (20) 555	96,300
-	1	1	Director of Clinical Services	595 (20) 715	7,140
1	1	1	Senior Clinical Psychologist	345 (20) 425	5,100
2	2	2	Dentist	435 (20) 535	12,180
1	1	1	Pharmacist	265 (15) 325	3,720
2	2	2	Clinical Laboratory Technician	210 (10) 250	6,000
-	1	1	Physical Therapy Technician, Grade 2	250 (15) 310	3,000
2	2	2	Surgical Nurse	210 (10) 250	5,520
-	11	11	Graduate Nurse	200 (10) 240	26,520
3	4	4	Physical Therapy Technician, Grade 1	210 (10) 250	11,520
1	1	1	X-Ray Technician	200 (10) 250	2,760
-	1	1	High School Teacher (one-half time)	230 (10) 270	2,760
-	1	1	Elementary Teacher	210 (10) 250	2,640
-	1	1	Elementary Teacher (one-half time)	210 (10) 250	2,520
-	1	1	Institution Librarian	220 (10) 260	2,640
4	5	5	Occupational Therapist, Grade 1	210 (10) 250	12,960
406	449	449	Totals, Positions Now Authorized	779,633 77	1,026,215
			Estimated Salary Savings	—66,704	—36,465
			1947-1948 Merit Salary Adjustments		16,745

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
-	-	1	Assistant Supervisor of Hospital Attendants	\$200 (10) 240		\$2,400
-	-	50	Hospital Attendant	150 (10) 190		90,000
-	-	-	Graduate Nurse (Reclassification of 22 Hospital Attendant)	200 (10) 240		13,200
-	-	1	Senior Physician and Surgeon	455 (20) 555		5,460
-	-	1	Superintendent of Nurses	295 (15) 355		3,540
-	-	1	Psychiatric Nursing Instructor	240 (10) 280		2,880
-	-	1	Dentist	435 (20) 535		5,220
-	-	2	Dental Assistant	160 (10) 200		3,840
406	449	506	Totals, Salaries and Wages	779,633 77	959,511	1,179,320
OPERATING EXPENSES						
			Custodial and personal care	8,319 46	11,440	10,930
			Medical care	17,132 09	17,130	24,550
			Education	681 21	1,000	1,000
			Recreation	1,230 02	2,140	2,140
			Escapes	3 60	-	-
			Burials and cremations	-	360	360
			Totals, Operating Expenses	27,366 38	32,070	38,980
EQUIPMENT						
			Custodial and personal care—replacement	311 81	400	1,575
			Medical—replacement	352 17	4,097	5,970
			Medical—additional	-	-	4,480
			Education—additional	70 98	468	480
			Recreation—additional	-	300	500
			Totals, Equipment	734 96	5,265	13,005
TOTALS, CARE AND WELFARE				807,735 11	996,846	1,231,305
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Institution Carpenter	\$250 (15) 310		\$3,720
3	3	3	Institution Carpenter	230 (10) 270		9,720
3	3	3	Institution Painter	230 (10) 270		9,000
1	1	1	Institution Mason	230 (10) 270		3,240
3	3	3	Institution Plumber	230 (10) 270		9,720
-	-	-	Institution Laborer (patient)	20 00		240
-	-	-	Institution Laborer (patient)	5 00		120
1	1	1	Institution Sheet Metal Worker	230 (10) 270		3,240
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
2	3	3	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		6,320
1	1	1	Chief Engineer, grade 2	295 (15) 355		3,540
4	4	4	Stationary Fireman	190 (10) 230		10,680
2	2	2	Institution Electrician	230 (10) 270		6,480
-	-	-	Institution Laborer (patient)	20 00		240
1	2	2	Building Maintenance Man	180 (10) 220		4,800
2	2	2	Stationary Engineman	230 (10) 270		6,120
1	1	1	Institution Machinist	230 (10) 270		2,880
-	-	-	Institution Fire Fighter (20 part time)	10 00 Mo.		2,400
26	28	28	Totals, Positions Now Authorized	73,149 56	84,510	85,700
			Estimated Salary Savings	-	-5,493	-2,790
			1947-1948 Merit Salary Adjustments	-	-	795

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
			SALARY AND WAGES—Continued	SALARY RANGE		
			Proposed New Positions:			
-	-	1	Watchman	\$150 (10) 190		1,800
-	-	1	Building Maintenance Man	180 (10) 220		2,160
-	-	1	Institution Steamfitter	230 (10) 270		2,760
26	28	31	Totals, Salaries and Wages	73,149 56	79,017	90,425
OPERATING EXPENSES						
			Maintenance of structures	28,522 17	16,670	18,270
			Maintenance of grounds	1,061 17	1,400	1,400
			Light, heat, and power	61,336 01	62,300	62,300
			Fire protection	27 74	200	200
			Water	11 25	50	50
			Totals, Operating Expenses	90,958 34	80,620	82,220
			Reimbursements for light, heat, and power furnished to U. S. Navy	-15,060 00	-	-
			Net Totals, Operating Expenses	75,898 34	80,620	82,220
EQUIPMENT						
			Maintenance of structures—replacement	1,587 95	775	1,865
			Maintenance of structures—additional	-	-	800
			Maintenance of grounds—replacement	151 25	150	1,100
			Light, heat, and power—replacement	3 33	2,813	4,400
			Light, heat, and power—additional	-	-	925
			Fire protection—replacement	-	-	335
			Totals, Equipment	1,742 53	3,738	9,425
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				150,790 43	163,375	182,070
FARMING AND PROCESSING						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Head farmer, grade 2	\$240 (10) 280		\$3,120
4	7	7	Farm Hand	150 (10) 190		14,160
1	1	1	Dairyman	250 (15) 310		3,720
2	2	2	Assistant Institution Dairyman	210 (10) 250		6,000
6	6	6	Milking Machine Operator	170 (10) 210		14,560
-	-	-	Institution Laborer (patient)	5 00		60
2	2	2	Hog Ranch Operator	210 (10) 250		5,640
1	1	1	Poultryman	210 (10) 250		3,000
1	1	1	Orchardman	210 (10) 250		3,000
1	1	1	Vegetable Gardener	210 (10) 250		3,000
1	1	1	Assistant Vegetable Gardener	160 (10) 200		2,400
1	1	1	Institution Blacksmith	230 (10) 270		3,240
4	4	4	Institution Equipment Operator	170 (10) 210		10,080
1	1	1	Canning Man	230 (10) 270		3,060
-	-	-	Temporary help (canning assistant)	150 (10) 190		1,800
26	30	30	Totals, Positions Now Authorized	68,668 25	75,690	76,840
			Estimated Salary Savings	-	-4,920	-2,387
			1947-1948 Merit Salary Adjustments	-	-	930
			Proposed New Positions:			
-	-	1	Farm Hand	150 (10) 190		1,800
26	30	31	Totals, Salaries and Wages	68,668 25	70,770	77,183

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

OPERATING EXPENSES

EQUIPMENT

TOTALS, FARMING AND PROCESSING

NET TOTALS, FARMING AND PROCESSING

SALARIES AND WAGES

OPERATING EXPENSES

TOTALS, EXTRAMURAL CARE

TOTALS, EXTRAMURAL CARE

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement of Supplies:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	-	-	\$60,000
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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Install fire alarm siren and coding signal	\$2,600 00		
Construct dairy, hay and feeding barn	7,500 00		
Construct and equip two groups of ward buildings	1,326,170 00		
New boilers		\$45,500	
Repair and improve water development plant	16,400 00		
Overhaul electrical system	15,000 00	15,000	
Alterations and additions to milk house	4,333 00		
Replace steam and gas system	5,400 00		
Repair refrigeration and ice plant systems		7,500	
Extend and repair roads		5,000	
Reconstruct and repair sidewalks		1,000	
Repair water lines		5,000	
Remodel and repair Smith Brown Cottage		6,000	
Repair septic tank and drainage, Smith Brown Cottage		1,000	
Alterations and repairs to chief engineer's cottage		3,000	
Repairs and additions to fences		2,000	
Repair and reroof patients' recreation grandstand		7,200	
General building repairs, painting, and reroofing		15,000	
Construction of incinerator			\$15,000
Construct poultry laying house			6,000
Replace Smith Brown horse and hay barn			6,000
Reconstruct garages—state trucks			3,800
Electrical replacements to comply with Industrial Accident Commission requirements			7,000
Totals, General Fund	1,377,403 00	113,200	37,800

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Construct and equip officers residences (3)		\$52,500	
Purchase and erect prefabricated structures for classrooms and service units		18,300	
Equipment for postwar building		39,000	\$29,000
Totals, Postwar Employment Reserve	-	109,800	29,000

TOTALS, CAPITAL OUTLAY

1,377,403 00	223,000	66,800
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Pay patients board	\$292,937 00	\$289,800	\$314,100
Rentals from U. S. Navy for hospital unit	16,500 00		
Miscellaneous	1,619 10	1,985	1,985
Totals, Revenues	311,056 10	291,785	316,085

Department of Mental Hygiene
NORWALK STATE HOSPITAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$85,155 70	\$92,211	\$123,088	+\$30,877
Support and Subsistence	231,303 47	405,342	357,480	—47,862
Care and Welfare	622,268 87	742,904	866,233	+123,329
Maintenance and Operation of Plant	98,868 80	113,138	129,186	+16,048
Farming and Processing	107,505 85	100,016	115,027	+15,011
Totals, Institution Operations	1,145,102 69	1,453,611	1,591,014	+137,403
Extramural Care	16,049 99	25,598	4,390	—21,208
Totals, Support	1,161,152 68	1,479,209	1,595,404	+116,195
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	40,000	+40,000
Totals, Current Expenses	1,161,152 68	1,479,209	1,635,404	+156,195
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	130,267 00	109,006	201,225	+92,219
TOTAL EXPENDITURES	1,291,419 68	1,588,215	1,836,629	+248,414
REVENUES				
Pay Patients' Board	176,562 00	159,400	170,900	+11,500
Miscellaneous	1,983 25	2,000	2,000	-
TOTAL REVENUES	178,545 25	161,400	172,900	+11,500
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$35,000	-	—\$35,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,291,419 68	\$1,623,215	\$1,836,629	\$213,414
REVENUES	178,545 25	161,400	172,900	11,500
POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS				
	Fiscal Year	Population	Cost per Patient	
Actual	1945-1946	2476	\$462 48	
Actual and estimated	1946-1947	2235	650 39	
Estimated	1947-1948	2122	749 77	

A hospital for mental patients, located at Norwalk, San Bernardino County

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
407	412	406	Positions now authorized	\$850,922 19	\$1,021,302	\$1,034,682
			Estimated salary savings	-	-30,638	-28,614
			1947-1948 Merit salary adjustments	-	-	7,880
-	-	41	Proposed new positions	-	-	106,080
407	412	447	Totals, Salaries and Wages	850,922 19	990,664	1,120,028
			Operating expenses	330,498 33	519,543	463,697
			Equipment	20,147 15	30,582	84,829
			TOTALS	1,201,567 67	1,540,789	1,668,554
			Reimbursements for Employees' Maintenance	-39,082 02	-59,580	-71,390
			Surplus Product Sales	-1,332 97	-2,000	-1,760
			NET TOTALS	1,161,152 68	1,479,209	1,595,404
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF		\$6,660
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425		5,100
2	2	2	Senior Clerk	190 (10) 230		5,520
1	1	1	Senior Stenographer Clerk	200 (10) 240		2,880
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		12,600
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
-	-	-	Hospital Attendant (part time)	(864 00)	(912)	912
1	1	1	Institution Business Manager, Grade 3	495 (20) 595		5,940
1	1	1	Institution Bookkeeper, Grade 2	230 (10) 270		3,240
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260		3,120
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,760
2	2	2	Intermediate Account Clerk	160 (10) 200		4,800
1	1	1	Senior Account Clerk	200 (10) 240		2,640
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
4	4	4	Institution Telephone Operator	160 (10) 200		9,020
1	1	1	Institution Automobile Mechanic	230 (10) 270		3,240
4	4	4	Institution Equipment Operator	170 (10) 210		10,080
28	28	28	Totals, Positions Now Authorized	73,889 96	81,892	83,432
			Estimated Salary Savings	-	-2,456	-2,439
			1947-1948 Merit Salary Adjustments	-	-	390
			Proposed New Positions:			
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
-	-	2	Intermediate Clerk	160 (10) 200		3,840
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
28	28	35	Totals, Salaries and Wages	73,889 96	79,436	95,183
OPERATING EXPENSES						
			Executive	43 54	150	150
			General office	2,492 06	2,100	2,500
			Business office	45 10	100	150
			Telephone and telegraph	1,396 62	1,400	1,400
			Postage	1,480 00	1,500	1,450
			Motor vehicle supplies and expense	2,388 78	2,500	2,500
			Freight, cartage, and express	3,027 01	3,000	3,000
			Stores adjustment	+27 29	-	-
			Cash discounts	-656 81	-600	-600
			Totals, Operating Expenses	10,243 59	10,150	10,550

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			General office—replacement	\$727 23	\$100	\$1,250
			General office—additional	-	500	3,310
			Business office—replacement	-	-	420
			Motor vehicles—replacement	315 16	2,025	7,725
			Motor vehicles—additional	-	-	4,650
			Cash discounts taken	-20 24	-	-
			Totals, Equipment	1,022 15	2,625	17,355
TOTALS, ADMINISTRATION				85,155 70	92,211	123,088
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Institution Food Administrator	\$280 (15) 340		\$3,360
1	1	1	Supervising Institution Cook	250 (15) 310		3,720
1	1	1	Assistant Supervising Institution Cook	220 (10) 260		3,120
6	6	6	Institution Cook	200 (10) 240		17,280
3	3	3	Kitchen Helper	150 (10) 190		5,760
1	1	1	Baker	230 (10) 270		3,000
1	1	1	Assistant Baker	180 (10) 220		2,520
1	1	1	Meat Cutter	180 (10) 220		2,640
3	3	3	Hospital Attendant	150 (10) 190		6,360
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,520
1	1	1	Seamer-Seamstress	170 (10) 210		2,520
1	1	1	Tailor	230 (10) 270		3,240
1	1	1	Housekeeper	150 (10) 190		2,280
1	1	1	Laundry Supervisor	240 (10) 280		3,360
2	2	2	Laundress	160 (10) 200		4,320
3	3	3	Laundryman	170 (10) 210		7,380
27	28	28	Totals, Positions Now Authorized	59,878 10	71,440	73,380
			Estimated Salary Savings	-	-2,143	-2,053
			1947-1948 Merit Salary Adjustments	-	-	810
			Proposed New Positions:			
-	-	1	Institution Cook	200 (10) 240		2,400
-	-	1	Mattress Maker and Upholsterer	230 (10) 270		2,760
-	-	1	Shoemaker, Grade 2	230 (10) 270		2,760
27	28	31	Totals, Salaries and Wages	59,878 10	69,297	80,057
OPERATING EXPENSES						
			Feeding (gross)	304,083 98	444,385	367,070
			Local production consumed	-147,167 97	-139,732	-115,423
			Net Feeding	156,916 01	304,653	251,647
			Clothing	18,953 99	31,650	30,800
			Housekeeping	25,986 99	35,160	34,190
			Laundry	5,126 77	6,620	5,900
			Allowance for outside maintenance	865 00	690	-
			Totals, Operating Expenses	207,848 76	378,773	322,537

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

EQUIPMENT

Feeding—replacement	\$2,034 07	\$15,391	\$14,750
Feeding—additional	-	-	3,025
Clothing—replacement	35 26	221	100
Clothing—additional	-	-	625
Housekeeping—replacement	569 99	1,190	5,400
Housekeeping—additional	-	-	2,216
Laundry—replacement	19 31	50	160
Totals, Equipment	2,658 63	16,852	26,276
TOTALS, SUPPORT AND SUBSISTENCE	270,385 49	464,922	428,870
Reimbursements for employees' maintenance	-39,082 02	-59,580	-71,390
NET TOTALS, SUPPORT AND SUBSISTENCE	231,303 47	405,342	357,480

CARE AND WELFARE

SALARIES AND WAGES

SALARY RANGE

2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280	\$6,720
7	7	7	Assistant Supervisor of Hospital Attendants	200 (10) 240	20,160
37	37	37	Charge Hospital Attendant	170 (10) 210	93,060
234	234	234	Hospital Attendant	150 (10) 190	514,300
1	1	1	Assistant Superintendent	595 (20) 715	8,580
-	1	1	Director of Clinical Service	595 (20) 715	7,140
9	9	9	Senior Physician and Surgeon	455 (20) 555	58,940
1	1	1	Senior Dental Interne	240 (10) 280	2,880
1	1	1	Dentist	435 (20) 535	6,420
1	1	1	Clinical Laboratory Technician	210 (10) 250	3,000
1	1	1	Pharmacist	265 (10) 325	3,900
6	6	6	Graduate Nurse	200 (10) 240	14,880
2	2	2	Surgical Nurse	210 (10) 250	5,520
2	2	2	Physical Therapy Technician, Grade 1	210 (10) 250	5,040
-	1	1	Physical Therapy Technician, Grade 2	250 (15) 310	3,000
-	1	1	Institution Librarian	220 (10) 260	2,640
1	1	1	Occupational Therapist, Grade 2	250 (15) 310	3,720
2	2	2	Occupational Therapist, Grade 1	210 (10) 250	5,040
307	310	310	Totals, Positions Now Authorized	608,232 69	740,170
			Estimated Salary Savings	-	-22,205
			1947-1948 Merit Salary Adjustments	-	5,740
			Proposed New Positions:		
-	-	1	Assistant Supervisor of Hospital Attendants	200 (10) 240	2,400
-	-	17	Hospital Attendant	150 (10) 190	30,600
-	-	1	Superintendent of Nurses	295 (15) 355	3,540
-	-	1	Psychiatric Nursing Instructor	240 (10) 280	2,880
-	-	1	Senior Physician and Surgeon	455 (20) 555	5,460
-	-	1	Dental Assistant	160 (10) 200	1,920
-	-	1	X-Ray Technician	210 (10) 250	2,520
-	-	1	Clinical Laboratory Technician	210 (10) 250	2,520
-	-	-	Graduate Nurse (Reclassification of 28 Hospital Attendant)	200 (10) 240	16,800
307	310	334	Totals, Salaries and Wages	608,232 69	717,965
					818,345

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
			Maintenance of structures—replacement	\$969 68	\$560	\$1,450
			Maintenance of structures—additional	-	-	375
			Maintenance of grounds—replacement	22 31	-	450
			Maintenance of grounds—additional	-	-	100
			Light, heat, and power—replacement	1,950 44	1,038	720
			Light, heat, and power—additional	-	-	1,135
			Fire protection—replacement	-	-	325
			Fire protection—additional	-	-	175
			Totals, Equipment	2,942 43	1,598	4,730
TOTALS, MAINTENANCE AND OPERATION OF PLANT				98,868 80	113,138	129,186
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Farm Foreman	\$170 (10) 210		\$2,520
1	1	1	Dairyman	250 (10) 310		3,720
2	2	2	Assistant Dairyman	210 (10) 250		6,000
4	4	4	Milking Machine Operator	170 (10) 210		10,080
1	1	1	Hog Ranch Operator	210 (10) 250		3,000
7	7	7	Farm Hand	150 (10) 190		15,000
1	1	1	Poultryman	210 (10) 250		3,000
1	1	1	Vegetable Gardener	210 (10) 250		3,000
1	1	1	Assistant Vegetable Gardener	160 (10) 200		1,920
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
20	20	20	Totals, Positions Now Authorized	43,645 56	50,400	50,760
			Estimated Salary Savings		-1,512	-1,383
			1947-1948 Merit Salary Adjustments			610
Proposed New Positions:						
-	-	1	Milking Machine Operator	170 (10) 210		2,040
-	-	1	Assistant Vegetable Gardener	160 (10) 250		1,920
20	20	22	Totals, Salaries and Wages	43,645 56	48,888	53,947
OPERATING EXPENSES						
			Farm general	1,635 16	1,600	1,600
			Dairy	26,096 42	27,600	26,500
			Hog ranch	15,784 35	12,500	10,500
			Poultry ranch	5,815 37	6,500	6,500
			Vegetable garden	1,498 00	1,500	1,500
			Stable and tractor	1,494 81	1,500	1,500
			Food processing	182 09	200	200
			Totals, Operating Expenses	52,506 20	51,400	48,300

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

SUMMARY

				ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
FARMING AND PROCESSING—Continued							
EQUIPMENT							
Farm general—replacement				\$187 32	\$208	\$2,590	
Farm general—additional				-	-	940	
Dairy—replacement				11,520 32	250	540	
Dairy—additional				-	-	600	
Hog ranch—replacement				95 31	100	325	
Hog ranch—additional				-	-	750	
Poultry ranch—replacement				510 00	950	690	
Vegetable garden—replacement				44 11	-	175	
Vegetable garden—additional				-	-	160	
Stable and tractor—replacement				330 00	220	6,070	
Stable and tractor—additional				-	-	1,700	
Totals, Equipment				12,687 06	1,728	14,540	
TOTALS, FARMING AND PROCESSING				108,838 82	102,016	116,787	
Surplus products sales				-1,332 97	-2,000	-1,760	
NET TOTALS, FARMING AND PROCESSING				107,505 85	100,016	115,027	
EXTRAMURAL CARE							
SALARIES AND WAGES				SALARY RANGE			
3	3	1	Senior Psychiatric Social Worker	\$250 (15) 310		\$3,690	
1	2	-	Junior Psychiatric Social Worker	210 (10) 250		-	
2	2	-	Intermediate Stenographer-Clerk	170 (10) 210			
6	7	1	Totals, Positions Now Authorized	12,446 04	19,070	3,690	
Estimated Salary Savings				-	-572	-	
1947-1948 Merit Salary Adjustments							
6	7	1*	Totals, Salaries and Wages	12,446 04	18,498	*3,690	
OPERATING EXPENSES							
Field and Office				1,122 63	2,000	600	
Family care				2,388 32	5,000	-	
Parole and discharge allowances				93 00	100	100	
Totals, Operating Expenses				3,603 95	7,100	*700	
TOTALS, EXTRAMURAL CARE				16,049 99	25,598	*4,390	

*It is proposed that provision for field supervision and family care of parole patients be integrated in the Departmental Administration budget in the 1947-1948 fiscal year. Pre-parole social work will continue to be provided in the institution budgets.

MENTAL HYGIENE

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies, to restore normal operating complement	-	-	\$40,000
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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Ward building and equipment	\$119,600 00		
Women's industrial building	10,667 00		
Addition to laundry building and equipment		\$32,050	
Alteration of dairy milk house and equipment		13,156	
Repairs to water tank		3,800	
Improvements to farm units		50,000	
Provide for storm drainage		1,800	
Surface patients courts		1,300	
Construct outside stairways		3,400	
Repair and resurface roads		3,500	
Drill standby domestic well			\$15,000
Erect chain link fence (5250 ft. 8 ft.)			10,500
Replace sewer line			10,600
Additional fire hydrants			7,500
Construct 50,000 gallon water tank (domestic supply)			21,500
Construct feed warehouse			12,000
Construct commissary warehouse			12,000
Replace steam boiler			45,000
Additional roads and drives			24,375
Laundry equipment			40,750
Irrigation system at dairy for permanent pasture			2,000
Totals, General Fund	130,267 00	109,006	201,225

POSTWAR EMPLOYMENT RESERVE

Construct and equip physicians' residences (2)	-	35,000	-
Totals, Capital Outlay	130,267 00	144,006	201,225

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Pay patients board	\$176,562 00	\$159,400	\$170,900
Miscellaneous sales	1,983 25	2,000	2,000
Totals, Revenues	178,545 25	161,400	172,900

Department of Mental Hygiene

PATTON STATE HOSPITAL

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$94,288 35	\$114,942	\$142,906	+ \$27,964
Support and Subsistence	388,037 97	612,156	514,415	—97,741
Care and Welfare	818,713 54	1,034,183	1,214,745	+ 180,562
Maintenance and Operation of Plant	125,838 43	146,143	153,186	+ 7,043
Farming and Processing	185,019 54	207,108	209,580	+ 2,472
Totals, Institution Operations	1,611,897 83	2,114,532	2,234,832	+ 120,300
Extramural Care	23,859 57	45,204	9,445	—35,759
Totals, Support	1,635,757 40	2,159,736	2,244,277	+ 84,541
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	—	—	70,000	+ 70,000
Totals, Current Expenses	1,635,757 40	2,159,736	2,314,277	+ 154,541
Capital Outlay:				
Acquisition of Real Property	—	—	100,000	+ 100,000
Construction, Improvements, Repairs, and Equipment	30,966 00	149,434	86,000	—63,434
Totals, Capital Outlay	30,966 00	149,434	186,000	+ 36,566
TOTAL EXPENDITURES	1,666,723 40	2,309,170	2,500,277	+ 191,107
REVENUES				
Pay Patients Board	292,672 00	290,200	304,300	+ 14,100
Miscellaneous	1,126 88	1,000	1,000	—
TOTAL REVENUES	293,798 88	291,200	305,300	+ 14,100

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:

Construction, Improvements, Repairs, and Equipment	—	\$66,500	*\$14,000	—\$52,500
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GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$1,666,723 40	\$2,375,670	\$2,514,277	+ \$138,607
REVENUES	293,798 88	291,200	305,300	+ 14,100

POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS

	Fiscal Year	Average Resident Population	Cost per Patient
Actual	1945-46	4,175	\$386 08
Actual and estimated	1946-47	4,140	510 76
Estimated	1947-48	3,835	582 74

* 1947-48 expenditures to be met out of balance in Executive Order No. E1857. No additional appropriation required.

A hospital for mental patients, located at Patton, San Bernardino County

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
581	610	602	Positions now authorized	\$1,088,647 37	\$1,473,760	\$1,482,125
			Estimated salary savings	-	-95,795	-47,945
			1947-1948 Merit salary adjustments	-	-	17,840
-	-	40	Proposed new positions	-	-	106,440
581	610	642	Totals, Salaries and Wages	1,088,647 37	1,377,965	1,558,460
Operating expenses						
			Equipment	574,051 07	828,746	708,568
				18,884 52	24,915	64,819
TOTALS						
				1,681,582 96	2,231,626	2,331,847
Reimbursements for Employees' Maintenance						
			Surplus Products Sales	-43,580 24	-69,690	-85,570
				-2,245 32	-2,200	-2,000
NET TOTALS						
				1,635,757 40	2,159,736	2,244,277
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Superintendent and Medical Director	\$535 (20) 675		\$8,100
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425		5,100
5	5	5	Senior Clerk	190 (10) 230		13,200
11	11	11	Intermediate Stenographer-Clerk	170 (10) 210		24,240
2	2	2	Hospital Attendant	150 (10) 190		4,080
1	1	1	Intermediate Clerk	160 (10) 200		2,160
1	1	1	Institution Business Manager, Grade 3	495 (20) 595		7,140
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310		3,720
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260		3,120
2	2	2	Institution Storekeeper, Grade 1	190 (10) 230		5,160
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
2	2	2	Intermediate Account Clerk	160 (10) 200		3,960
4	4	4	Institution Telephone Operator	160 (10) 200		9,600
1	1	1	Institution Automobile Mechanic	230 (10) 270		3,240
4	4	4	Institution Equipment Operator	170 (10) 210		9,600
38	38	38	Totals, Positions Now Authorized	77,263 18	103,360	104,940
Estimated Salary Savings						
			1947-1948 Merit Salary Adjustments		-6,718	-3,548
						1,740
Proposed New Positions:						
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
-	-	2	Intermediate Clerk	160 (10) 200		3,840
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
38	38	44	Totals, Salaries and Wages	77,263 18	96,642	115,012
OPERATING EXPENSES						
Executive						
			General Office	106 40	200	200
			Business Office	1,776 94	2,350	2,450
			Telephone and Telegraph	736 81	300	300
			Postage	2,206 26	2,600	2,600
			Motor vehicle supplies and expense	1,783 00	2,200	2,000
			Freight, cartage, and express	4,899 94	5,000	4,500
			Stores adjustments	3,490 22	3,500	3,500
			Cash discounts	34 13	-	-
				-844 27	-900	-900
Totals, Operating Expenses						
				14,189 43	15,250	14,650

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
EQUIPMENT						
			General office—replacement	\$196 23	\$1,550	\$1,400
			General office—additional	1,911 12	50	5,919
			Business office—replacements	-	400	1,550
			Business office—additional	219 35	50	350
			Motor vehicles—replacement	509 04	950	1,775
			Motor vehicles—additional	-	50	2,250
			Totals, Equipment	2,835 74	3,050	13,244
TOTALS, ADMINISTRATION				94,288 35	114,942	142,906
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Institution Food Administrator	\$280 (15) 340		\$3,360
1	1	1	Supervising Institution Cook	250 (15) 310		3,720
1	1	1	Assistant Supervising Institution Cook	220 (10) 260		3,120
11	11	11	Institution Cook	200 (10) 240		30,480
2	2	2	Kitchen Helper	150 (10) 190		4,080
1	1	1	Baker	230 (10) 270		2,880
2	2	2	Assistant Baker	180 (10) 220		5,280
1	1	1	Meat Cutter	180 (10) 220		2,640
13	13	13	Hospital Attendant	150 (10) 190		26,280
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,520
1	1	1	Seamer-Seamstress	170 (10) 210		2,520
1	1	1	Assistant Seamstress	150 (10) 190		2,280
1	1	1	Tailor	230 (10) 270		2,760
1	1	1	Shoemaker, Grade 2	230 (10) 270		3,240
1	1	1	Housekeeper	150 (10) 190		2,280
1	1	1	Laundry Supervisor	240 (10) 280		3,240
5	5	5	Laundryman	170 (10) 210		11,640
2	2	2	Laundress	160 (10) 200		3,960
1	1	1	Laundry Helper	150 (10) 190		2,280
47	48	48	Totals, Positions Now Authorized	86,299 78	116,450	118,560
			Estimated Salary Savings	-	-7,570	-3,603
			1947-1948 Merit Salary Adjustments	-	-	1,540
47	48	48	Totals, Salaries and Wages	86,299 78	108,880	116,497
OPERATING EXPENSES						
			Feeding (gross)	521,880 44	791,485	637,877
			Local production consumed	-274,799 00	-315,509	-254,279
			Net feeding	247,081 44	475,976	383,598
			Clothing	31,731 48	42,050	37,400
			Housekeeping	48,492 69	41,730	39,300
			Laundry	4,748 81	5,280	4,600
			Allowance for outside maintenance	1,003 00	1,800	-
			Totals, Operating Expenses	333,057 42	566,836	464,898
EQUIPMENT						
			Feeding—replacement	9,424 41	4,650	7,790
			Feeding—additional	-	100	800
			Clothing—replacement	-	50	300
			Clothing—additional	-	50	50
			Housekeeping—replacement	2,836 60	1,100	9,000
			Housekeeping—additional	-	80	100
			Laundry—replacement	-	50	500
			Laundry—additional	-	50	50
			Totals, Equipment	12,261 01	6,130	18,590
TOTALS, SUPPORT AND SUBSISTENCE				431,618 21	681,846	599,985
			Reimbursements for employees' maintenance	-43,580 24	-69,690	-85,570
NET TOTALS, SUPPORT AND SUBSISTENCE				388,037 97	612,156	514,415

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280		\$6,720
8	8	8	Assistant Supervisor of Hospital Attendants	200 (10) 240		22,560
23	23	23	Charge Hospital Attendant	170 (10) 210		55,080
357	372	372	Hospital Attendant	150 (10) 190		799,920
-	1	1	Institution Librarian	220 (10) 260		2,640
1	1	1	Assistant Superintendent	595 (20) 715 (MSF)		8,580
12	14	14	Senior Physician and Surgeon	455 (20) 555		93,240
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
2	2	2	Dentist	435 (20) 535		12,480
1	1	1	Medical Interne	240 (10) 280		2,880
1	1	1	Pharmacist	265 (15) 325		3,900
3	3	3	Clinical Laboratory Technician	210 (10) 250		8,880
3	3	3	Surgical Nurse	210 (10) 250		9,000
6	10	10	Graduate Nurse	200 (10) 240		24,240
2	3	3	Physical Therapy Technician, Grade 1	210 (10) 250		8,040
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,720
1	1	1	X-ray Technician	210 (10) 250		2,880
1	1	1	Director of Clinical Services	595 (20) 715		8,580
2	4	4	Occupational Therapist, Grade 1	210 (10) 250		10,080
1	1	1	Occupational Therapist, Grade 2	250 (15) 310		3,720
428	453	453	Totals, Positions Now Authorized	788,366 72	1,063,490	1,089,180
			Estimated Salary Savings	-	-69,127	-35,780
			1947-1948 Merit Salary Adjustments	-	-	12,850
Proposed New Positions:						
-	-	4	Senior Physician and Surgeon	455 (20) 555		21,840
-	-	1	Dentist	435 (20) 535		5,220
-	-	2	Dental Assistant	160 (10) 200		3,840
-	-	1	Physical Therapy Technician, Grade 1	210 (10) 250		2,520
-	-	1	Psychiatric Nursing Instructor	240 (10) 280		2,880
-	-	1	Superintendent of Nurses	299 (15) 355		3,540
-	-	-	Graduate Nurse (Reclassification of 16 Hospital Attendants)	200 (10) 240		9,600
-	-	23	Hospital Attendant	150 (10) 190		41,400
428	453	486	Totals, Salaries and Wages	788,366 72	994,363	1,157,090
OPERATING EXPENSES						
			Custodial and personal care	8,689 04	13,800	12,800
			Medical care	19,804 33	19,500	26,260
			Education	195 00	910	910
			Recreation	577 38	1,300	1,300
			Totals, Operating Expenses	29,265 75	35,510	412,70
EQUIPMENT						
			Custodial and personal care—replacement	-	50	2,000
			Custodial and personal care—additional	-	-	1,000
			Medical—replacement	1,028 79	3,310	10,350
			Medical—additional	-	150	2,035
			Education—replacement	52 28	300	300
			Education—additional	-	200	400
			Recreation—replacement	-	200	200
			Recreation—additional	-	100	100
			Totals, Equipment	1,081 07	4,310	16,385
TOTALS, CARE AND WELFARE				818,713 54	1,034,183	1,214,745

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
3	3	3	Institution Carpenter	\$230 (10) 270		\$9,240
3	3	3	Building Maintenance Man	180 (10) 220		7,440
3	3	3	Institution Painter	230 (10) 270		9,240
1	1	1	Institution Sheet Metal Worker	230 (10) 270		2,760
1	1	1	Institution Mason	230 (10) 270		3,240
2	2	2	Institution Plumber	230 (10) 270		6,480
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
1	1	1	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		2,400
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
4	4	4	Stationary Fireman	190 (10) 230		10,680
1	1	1	Institution Electrician	230 (10) 270		2,880
1	1	1	Farm Hand	150 (10) 190		2,280
2	2	2	Stationary Engineman	230 (10) 270		5,760
-	-	-	Fire Fighter (part time)	10 Mo.		2,400
1	1	1	Institution Equipment Operator	170 (10) 210		2,040
25	25	25	Totals, Positions Now Authorized	54,263 87	74,110	74,340
			Estimated Salary Savings		-4,817	-2,254
			1947-1948 Merit Salary Adjustments			800
25	25	25	Totals, Salaries and Wages	54,263 87	69,293	72,886
OPERATING EXPENSES						
			Maintenance of structures	10,154 12	12,900	14,150
			Maintenance of grounds	829 07	1,200	1,200
			Light, heat, and power	57,244 51	58,000	58,000
			Fire protection	-	100	100
			Water	3,145 47	2,400	2,400
			Totals, Operating Expenses	71,373 17	74,600	75,850
EQUIPMENT						
			Maintenance of structures—replacement	69 13	150	2,200
			Maintenance of structures—additional	-	100	100
			Maintenance of grounds—replacement	66 31	100	500
			Maintenance of grounds—additional	-	100	100
			Light, heat, and power—replacement	65 95	1,500	1,250
			Light, heat, and power—additional	-	100	100
			Fire protection—replacement	-	100	100
			Fire protection—additional	-	100	100
			Totals, Equipment	201 39	2,250	4,450
TOTALS, MAINTENANCE AND OPERATION OF PLANT				125,838 43	146,143	153,186

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Head Farmer, Grade 2	\$240 (10) 280		\$3,240
17	17	17	Farm Hand	150 (10) 190		36,600
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
1	1	1	Dairyman	250 (15) 310		3,720
2	2	2	Assistant Institution Dairyman	210 (10) 250		5,880
4	4	4	Milking Machine Operator	170 (10) 210		10,080
2	2	2	Milker	170 (10) 210		4,920
1	1	1	Hog Ranch Operator	210 (10) 250		3,000
1	1	1	Poultryman	210 (10) 250		3,000
1	1	1	Orchardman	210 (10) 250		3,000
2	2	2	Vegetable Gardener	210 (10) 250		6,000
1	1	1	Institution Blacksmith	230 (10) 270		3,240
1	1	1	Canning Man (8 months)	230 (10) 270		2,160
35	35	35	Totals, Positions Now Authorized	71,130 12	86,720	87,360
			Estimated Salary Savings	-	-5,637	-2,760
			1947-1948 Merit Salary Adjustments	-	-	910
			Proposed New Positions:			
-	-	-	Farm Hand (6 months)			1,800
-	-	1	Assistant Vegetable Gardener	160 (10) 200		1,920
35	35	36	Totals, Salaries and Wages	71,130 12	81,083	89,230
OPERATING EXPENSES						
			Farm general	4,362 58	2,900	2,900
			Dairy	55,278 86	55,000	52,000
			Hog ranch	12,563 45	15,200	14,000
			Poultry ranch	15,041 35	16,500	15,000
			Orchard	446 69	1,360	600
			Vegetable garden	2,409 71	2,500	2,500
			Stable and tractor	593 97	1,160	1,200
			Food processing	22,932 82	24,430	22,000
			Totals, Operating Expenses	113,629 43	119,050	110,200
EQUIPMENT						
			Farm general—replacement	636 17	2,400	305
			Farm general—additional	-	20	320
			Dairy—replacements	798 85	660	8,000
			Dairy—additional	-	100	-
			Hog ranch—replacements	207 54	200	240
			Hog ranch—additional	-	25	-
			Poultry ranch—replacements	797 25	1,500	1,510
			Poultry ranch—additional	-	10	-
			Orchard—replacements	-	1,380	200
			Orchard—additional	-	10	-
			Vegetable garden—replacements	25 11	10	500
			Vegetable garden—additional	-	10	500
			Stable and tractor—replacements	-	2,040	425
			Stable and tractor—additional	-	10	-
			Food processing—replacement	40 39	790	100
			Food processing—additional	-	10	50
			Totals, Equipment	2,505 31	9,175	12,150
TOTALS, FARMING AND PROCESSING				187,264 86	209,308	211,580
			Surplus products sales	-2,245 32	-2,200	-2,000
NET TOTALS, FARMING AND PROCESSING				185,019 54	207,108	209,580

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

EXTRAMURAL CARE

SALARIES AND WAGES

SALARY RANGE

2	2	1	Senior Psychiatric Social Worker	\$250 (15) 310	\$3,105
5	7	1	Junior Psychiatric Social Worker	210 (10) 250	2,610
-	1	1	Intermediate Typist-Clerk	160 (10) 200	2,030
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210	-
8	11	3*	Totals, Positions Now Authorized	11,323 70	29,630
			Estimated Salary Savings	-	-1,926
8	11	3	Totals, Salaries and Wages	11,323 70	27,704
					*7,745

OPERATING EXPENSES

Field and office	1,081 52	2,000	1,200
Parole and discharge allowances	300 00	500	500
Family care	11,154 35	15,000	-
Totals, Operating Expenses	12,535 87	17,500	*1,700

TOTALS, EXTRAMURAL CARE

23,859 57 45,204 *9,445

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institution budgets.

EXPENDITURES FOR OTHER CURRENT EXPENSES

ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement of Supplies :

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	-	-	\$70,000
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of land for agricultural purposes, approximately 80 acres	-	-	\$100,000
Construction, Improvements, Repairs, and Equipment:			
Repair garage, equipment, and fencing		\$10,000	
Tile drainage system, Taylor ranch		6,000	
Horse barn and hay shed, Taylor ranch		4,500	
Two additional water reservoirs		15,000	
Addition to laundry building		25,000	
Replacing pole lines of street lighting system		13,934	
Additional laundry equipment		20,000	
Additional dry cleaning equipment		4,000	
Replacing roofs on cottages	\$1,466 00		
Repairs to refrigeration facilities	7,000 00		
Construct and equip ward building at farm	15,500 00		
Replace milk vats		1,000	
Repair fences at dairy		6,000	
Replace main kitchen tile floor		500	
Improvements at hog ranch		1,000	
Replace laundry water softener tank		3,000	
Replace laundry hot water storage tank		1,500	
Remodel and enlarge laundry building		17,000	
Additional cannery equipment		2,000	
Repairs to ice machine		500	
Repairs and additions to poultry ranch		3,500	
Repair cottage roofs		5,000	
Installation of new smoke house		500	
Ventilation fans for wards and kitchen		1,500	
Road repairs		2,000	
Enlarge dairy sewer line		1,000	
Repairs and alterations to plumbing system		5,000	
Repair reservoir roofs	7,000 00		
Enlarge cannery			10,000
Construct water tower at dairy			15,000
Remodel old Shay ranch brick house			2,000
Replace dumbwaiter elevators service wards A, B, C, D, 5, 6, 7, and 8			2,500
Addition to sewage disposal plant			50,000
Improvements at hog ranch			4,000
Alterations, improvements, and equipment at slaughter house			2,500
Totals, General Fund	30,966 00	149,434	186,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Construct and equip physicians residences (3)		\$52,500	
Equipment		14,000	\$14,000
Totals, Postwar Employment Reserve		66,500	14,000
TOTALS, CAPITAL OUTLAY	30,966 00	215,934	200,000

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Pay patients board	\$292,672 00	\$290,200	\$304,300
Miscellaneous	1,126 88	1,000	1,000
Totals, Revenues	293,798 88	291,200	305,300

MENTAL HYGIENE
Department of Mental Hygiene
STOCKTON STATE HOSPITAL
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$107,343 10	\$120,797	\$154,145	+ \$33,348
Support and Subsistence	399,545 59	656,645	579,648	—76,997
Care and Welfare	890,385 14	1,087,393	1,252,475	+165,082
Maintenance and Operation of Plant	161,544 03	175,448	191,584	+16,136
Farming and Processing	194,754 19	216,769	205,479	—11,290
Totals, Institution Operations	1,753,572 05	2,257,052	2,383,331	+126,279
Extramural care	20,146 51	34,825	9,520	—25,305
Totals, Support	1,773,718 56	2,291,877	2,392,851	+100,974
Other Current Expenses :				
Restoration of Normal Operating Complement of Supplies	-	-	60,000	+60,000
Totals, Current Expenses	1,773,718 56	2,291,877	2,452,851	+160,974
Capital Outlay :				
Acquisition of Real Property	-	45,000	-	—45,000
Construction, Improvements, Repairs, and Equipment	1,048,480 00	288,020	334,000	+45,980
Totals, Capital Outlay	1,048,480 00	333,020	334,000	+980
TOTAL EXPENDITURES	2,822,198 56	2,624,897	2,786,851	+161,954

REVENUES

Pay Patients Board	319,249 00	316,000	338,900	+22,900
Miscellaneous	5,980 26	6,000	6,000	
TOTAL REVENUES	325,229 26	322,000	344,900	+22,900

POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	-	\$80,000	\$10,000*	—\$70,000

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$2,822,198 56	\$2,704,897	\$2,796,851	+ \$91,954
REVENUES	325,229 26	322,000	344,900	+22,900

POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS

	Fiscal Year	Average Resident Population	Cost per Patient
Actual	1945-46	4,395	\$398 99
Actual and estimated	1946-47	4,350	518 86
Estimated	1947-48	4,138	575 96

*1947-48 expenses to be met out of balance in Executive Order No. E 1858. No additional appropriation required.

A hospital for mental patients located at Stockton

MENTAL HYGIENE

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
639	676	668	Positions now authorized	\$1,240,571 02	\$1,587,178	\$1,639,320
			Estimated salary savings	-	—103,166	—51,526
			1947-1948 Merit salary adjustments	-	-	23,825
-	-	20	Proposed new positions	-	-	55,080
639	676	688	Totals, Salaries and Wages	1,240,571 02	1,484,012	1,666,699
			Operating expenses	588,271 22	868,189	772,597
			Equipment	17,998 92	42,346	70,435
			TOTALS	1,846,841 16	2,394,547	2,509,731
			Reimbursements for Employees' Maintenance	—48,687 89	—78,670	—95,280
			Surplus Products Sales	—24,434 71	—24,000	—21,600
			NET TOTALS	1,773,718 56	2,291,877	2,392,851

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent and Medical Director	\$535 (20) 675MSF	\$7,620	
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425MSF	5,100	
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400	
1	1	1	Intermediate File Clerk	160 (10) 200	1,920	
11	11	11	Intermediate Stenographer-Clerk	170 (10) 210	24,780	
1	1	1	Senior Account Clerk	200 (10) 240	2,760	
1	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920	
4	4	4	Intermediate Account Clerk	160 (10) 200	9,240	
1	1	1	Hospital Attendant	150 (10) 190	1,800	
1	1	1	Institution Business Manager, Grade 3	495 (20) 595	7,140	
2	2	2	Senior Clerk	190 (10) 230	5,520	
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,720	
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260	3,120	
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230	2,760	
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,520	
4	4	4	Institution Telephone Operator	160 (10) 200	9,120	
2	2	2	Institution Automobile Mechanic	230 (10) 270	6,000	
5	5	5	Institution Equipment Operator	170 (10) 210	12,120	
40	40	40	Totals, Positions Now Authorized	83,601 50	104,809	109,560
			Estimated Salary Savings		—6,812	—3,564
			1947-1948 Merit Salary Adjustments			1,630
			Proposed New Positions:			
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	2	Intermediate Clerk	160 (10) 200		3,840
40	40	44	Totals, Salaries and Wages	83,601 50	97,997	115,546

OPERATING EXPENSES

Executive	43 55	200	200
General office	2,158 54	2,750	2,900
Business office	1,510 33	600	600
Telephone and telegraph	7,374 89	7,400	7,400
Postage	2,198 24	2,200	2,100
Motor vehicle supplies and expense	6,269 91	6,400	6,100
Freight, cartage, and express	2,144 89	2,200	2,200
Stores adjustments	44 08	-	-
Cash discounts	-1,099 00	-1,100	-1,100
Totals, Operating Expenses	20,645 43	20,650	20,400

MENTAL HYGIENE

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
ADMINISTRATION— Continued						
EQUIPMENT						
General office—replacement				\$2,797 59	\$1,800	\$1,225
General office—additional				-	-	3,614
Business office—replacement				274 93	250	1,025
Business office—additional				-	-	150
Motor vehicle—replacement				123 22	200	11,825
Motor vehicle—additional				-	-	360
Cash discounts				-99 57	-100	-
Totals, Equipment				3,096 17	2,150	18,199
TOTALS, ADMINISTRATION				107,343 10	120,797	154,145
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Institution Food Administrator	\$280 (15) 340		\$3,360
1	1	1	Supervising Institution Cook	250 (10) 310		3,000
10	10	10	Institution Cook	200 (10) 240		27,960
2	2	2	Assistant Supervising Institution Cook	220 (10) 260		6,240
1	1	1	Kitchen Helper	150 (10) 190		1,800
1	1	1	Baker	230 (10) 270		3,240
2	2	2	Assistant Baker	180 (10) 220		5,280
2	2	2	Butcher	210 (10) 250		6,000
16	16	16	Hospital Attendant	150 (10) 190		33,960
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,040
2	2	2	Institution Equipment Operator	170 (10) 210		5,040
3	3	3	Assistant Seamstress	150 (10) 190		6,720
1	1	1	Tailor	230 (10) 270		3,240
1	1	1	Shoemaker, Grade 2	230 (10) 270		3,240
1	1	1	Instructor in Garment Making	240 (10) 280		2,880
1	1	1	Housekeeper	150 (10) 190		1,800
1	1	1	Mattress Maker and Upholsterer	230 (10) 270		2,760
1	1	1	Laundry Supervisor	240 (10) 280		3,360
3	3	3	Laundryman	170 (10) 210		7,080
5	5	5	Laundress	160 (10) 200		12,480
1	1	1	Laundry Helper	150 (10) 190		1,800
56	57	57	Totals, Positions Now Authorized	107,817 12	136,477	143,280
Estimated Salary Savings				-	-8,871	-4,400
1947-1948 Merit Salary Adjustments				-	-	1,780
Proposed New Positions:						
-	-	1	Kitchen Helper	150 (10) 190		1,800
56	57	58	Totals, Salaries and Wages	107,817 12	127,606	142,460
OPERATING EXPENSES						
Feeding (gross)				591,178 20	806,838	667,764
Local production consumed				-323,815 89	-314,461	-260,237
Net feeding				267,362 31	492,377	407,527
Clothing				26,009 34	43,720	42,550
Housekeeping				35,202 51	49,500	47,500
Laundry				6,188 46	9,500	8,600
Allowance for outside maintenance				644 00	2,602	-
Totals, Operating Expenses				335,406 62	597,699	506,177

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

EQUIPMENT

Feeding—replacement	\$886 99	\$1,032	\$8,500
Feeding—additional	-	-	885
Clothing—replacement	-	100	1,100
Clothing—additional	-	-	735
Housekeeping—replacement	4,092 75	8,728	12,400
Housekeeping—additional	-	-	2,271
Laundry—replacement	30 00	150	300
Laundry—additional	-	-	100
Total, Equipment	5,009 74	10,010	26,291
TOTALS, SUPPORT AND SUBSISTENCE	448,233 48	735,315	674,928
Reimbursements for employees' maintenance	-48,687 89	-78,670	-95,280
NET TOTALS, SUPPORT AND SUBSISTENCE	399,545 59	656,645	579,648

CARE AND WELFARE

SALARIES AND WAGES

SALARY RANGE

3	3	3	Supervisor of Hospital Attendants	\$240 (10) 280	\$9,600
11	12	12	Assistant Supervisor of Hospital Attendants	200 (10) 240	34,440
69	71	71	Charge Hospital Attendant	170 (10) 210	164,460
331	338	338	Hospital Attendant	150 (10) 190	705,900
-	-	-	Junior Identification Technician (part time)	10 00 Mo.	120
1	1	1	Assistant Superintendent	595 (20) 715	8,340
13	15	15	Senior Physician and Surgeon	455 (20) 555	99,960
1	1	1	Director of Clinical Services	595 (20) 715	7,140
-	-	-	Professional Interne (3)	Maintenance only	-
2	2	2	Medical Interne	240 (10) 280	5,760
2	2	2	Dentist	435 (20) 535	11,760
1	1	1	Senior Dental Interne	240 (10) 280	2,880
1	1	1	Pharmacist	265 (15) 325	3,900
1	2	2	Clinical Laboratory Technician	210 (10) 250	5,520
1	1	1	Surgical Nurse	210 (10) 250	3,000
17	29	29	Graduate Nurse	200 (10) 240	73,440
3	4	4	Physical Therapy Technician, Grade 1	210 (10) 250	10,560
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310	3,240
1	1	1	Psychiatric Nursing Instructor	240 (10) 280	2,880
1	1	1	Assistant Clinical Laboratory Technician	190 (10) 230	2,520
4	5	5	Occupational Therapist, Grade 1	210 (10) 250	12,720
1	1	1	Occupational Therapist, Grade 2	250 (10) 310	3,720
-	-	-	Motion Picture Operator (part time)	10 00	120
-	1	1	Institution Librarian	220 (10) 260	2,640
465	493	493	Totals, Positions Now Authorized	862,892 03	1,119,836
			Estimated Salary Savings	-	-72,789
			1947-1948 Merit Salary Adjustments	-	18,615
			Proposed New Positions:		
-	-	5	Hospital Attendant	150 (10) 190	9,000
-	-	-	Graduate Nurse (Reclassification of five hospital attendants)	200 (10) 240	3,000
-	-	3	Senior Physician and Surgeon	455 (20) 555	16,380
-	-	1	Superintendent of Nurses	295 (15) 355	3,540
-	-	1	Physical Therapy Technician, Grade 1	210 (10) 250	2,520
-	-	1	X-Ray Technician	210 (10) 250	2,520
-	-	2	Dental Assistant	160 (10) 200	3,840
465	493	506	Totals, Salaries and Wages	862,892 03	1,047,047
					1,197,020

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
			Custodial and personal care	\$5,932 74	\$10,500	\$9,500
			Medical Care	17,609 46	21,500	28,930
			Education	-	1,090	1,090
			Recreation	1,233 50	1,500	1,500
			Escapes	27 00	-	-
			Totals, Operating Expenses	24,802 70	34,590	41,020
EQUIPMENT						
			Custodial and personal care—replacement	1,082 63	420	1,500
			Custodial and personal care—additional	-	4,936	330
			Medical—replacement	1,119 19	-	6,200
			Medical—additional	-	-	4,355
			Education—replacement	-	50	200
			Education—additional	-	-	150
			Recreation—replacement	488 59	350	200
			Recreation—additional	-	-	1,500
			Totals, Equipment	2,690 41	5,756	14,435
TOTALS, CARE AND WELFARE				890,385 14	1,087,393	1,252,475
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Institution Carpenter	\$230 (10) 270		\$6,480
2	2	2	Building Maintenance Man	180 (10) 220		5,280
4	4	4	Institution Painter	230 (10) 270		12,000
1	1	1	Institution Mason	230 (10) 270		3,240
2	2	2	Institution Plumber	230 (10) 270		6,480
1	1	1	Institution Sheet Metal Worker	230 (10) 270		3,240
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
2	2	2	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		4,320
2	2	2	Institution Equipment Operator	170 (10) 210		5,040
-	4	4	Watchman	150 (10) 190		9,120
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
8	8	8	Stationary Fireman	190 (10) 230		21,360
2	2	2	Institution Electrician	230 (10) 270		6,480
4	4	4	Stationary Engineman	230 (10) 270		12,840
32	36	36	Totals, Positions Now Authorized	83,816 91	99,995	103,380
			Estimated Salary Savings	-	-6,500	-3,256
			1947-1948 Merit Salary Adjustments	-	-	590
Proposed New Positions:						
-	-	1	Building Maintenance Man	180 (10) 220		2,160
-	-	1	Institution Fire Marshal	200 (10) 240		2,400
32	36	38	Totals, Salaries and Wages	83,816 91	93,495	105,274
OPERATING EXPENSES						
			Maintenance of structures	12,272 38	15,100	16,600
			Maintenance of grounds	2,655 84	2,700	2,700
			Light, heat, and power	61,027 79	61,500	61,500
			Fire protection	4 31	50	50
			Water	72 00	100	100
			Totals, Operating Expenses	76,032 32	79,450	80,950

MENTAL HYGIENE

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MAINTENANCE AND OPERATION
OF PLANT—Continued

EQUIPMENT

Maintenance of structures—replacement	\$625 28	\$1,250	\$840
Maintenance of structures—additional	-	-	2,700
Maintenance of grounds—replacement	446 38	375	350
Maintenance of grounds—additional	-	-	150
Light, heat, and power—replacement	572 25	553	350
Light, heat, and power—additional	-	-	370
Fire protection—replacement	50 89	325	450
Fire protection—additional	-	-	150
Totals, Equipment	1,694 80	2,503	5,360

TOTALS, MAINTENANCE AND OPERATION
OF PLANT

161,544 03 175,448 191,584

FARMING AND PROCESSING

SALARIES AND WAGES

SALARY RANGE

1	1	1	Head Farmer, Grade 2	\$240 (10) 280	\$3,360
16	16	16	Farm Hand	150 (10) 190	35,700
-	-	-	Farm Hand (six months)	150 (10) 190	3,480
3	3	3	Institution Equipment Operator	170 (10) 210	7,080
1	1	1	Dairyman	250 (10) 310	3,720
2	2	2	Assistant Institution Dairyman	210 (10) 250	5,520
7	7	7	Milking Machine Operator	170 (10) 210	16,320
1	1	1	Hog Ranch Operator	210 (10) 250	2,760
1	1	1	Poultryman	210 (10) 250	3,000
1	1	1	Orchardman	210 (10) 250	3,000
1	1	1	Vegetable Gardener	210 (10) 250	3,000
2	2	2	Assistant Vegetable Gardener	160 (10) 200	4,320
1	1	1	Institution Blacksmith	230 (10) 270	3,240
1	1	1	Canning Man	230 (10) 270	3,240
1	1	1	Canning Assistant	150 (10) 190	1,800
-	-	-	Canning Assistant (four months)	150 (10) 190	660
39	39	39	Totals, Positions Now Authorized	88,085 78	97,906 100,200
			Estimated Salary Savings	-	-6,364 -3,041
			1947-1948 Merit Salary Adjustments	-	- 1,170
39	39	39	Totals, Salaries and Wages	88,085 78	91,542 98,329

OPERATING EXPENSES

Farm general	7,322 98	6,500	6,500
Dairy	62,245 57	64,300	62,500
Hog ranch	24,481 01	24,500	23,200
Poultry ranch	13,817 52	14,000	14,000
Orchard	695 81	700	700
Vegetable garden	1,875 40	1,900	1,900
Stable and tractor	3,387 29	3,400	3,000
Food processing	11,769 74	12,000	10,800
Totals, Operating Expenses	125,595 32	127,300	122,600

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FARMING AND PROCESSING—Continued

EQUIPMENT

Farm general—replacement	\$6 21	\$4,800	\$150
Farm general—additional	-	-	450
Dairy—replacement	52 05	10,242	1,000
Dairy—additional	-	-	150
Hog ranch—replacement	333 08	250	400
Hog ranch—additional	-	-	100
Poultry ranch—replacement	1,550 00	1,400	1,850
Poultry ranch—additional	-	-	150
Orchard—replacement	-	1,500	150
Orchard—additional	-	-	150
Vegetable garden—replacement	-	685	150
Vegetable garden—additional	-	-	400
Stable and tractor—replacement	3,566 46	2,950	700
Stable and tractor—additional	-	-	150
Food processing—replacement	-	100	100
Food processing—additional	-	-	100

Totals, Equipment	5,507 80	21,927	6,150
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TOTALS, FARMING AND PROCESSING

219,188 90	240,769	227,079
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Surplus products sales

-24,434 71	-24,000	-21,600
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NET TOTALS, FARMING AND PROCESSING

194,754 19	216,769	205,479
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EXTRAMURAL CARE

SALARIES AND WAGES

SALARY RANGE

2	2	-	Senior Psychiatric Social Worker	\$250 (15) 310	-
3	5	2	Junior Psychiatric Social Worker	210 (10) 250	\$5,880
-	1	-	Junior Psychiatric Social Worker	210 (10) 250	
2	3	1	Intermediate Stenographer-Clerk	170 (10) 210	2,400
7	11	3*	Totals, Positions Now Authorized	14,357 68	28,155
			Estimated Salary Savings	-	-1,830
			1947-1948 Merit Salary Adjustments	-	40
7	11	3*	Totals, Salaries and Wages	14,357 68	26,325

OPERATING EXPENSES

Field and office	1,183 57	2,500	1,200
Parole and discharge allowances	131 50	250	250
Family care	4,473 76	5,750	-
Totals, Operating Expenses	5,788 83	8,500	*1,450

TOTALS, EXTRAMURAL CARE

20,146 51	34,825	*9,520
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* It is proposed that provision for field supervision and family care of parole patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budget.

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement of Supplies:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement

-	-	\$60,000
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STOCKTON STATE HOSPITAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of agricultural land		\$45,000	
Construction, Improvements, Repairs, and Equipment:			
Construct ward building for females, supplemental	\$200,000 00		
Construct and equip additional ward for females	\$21,600 00		
New milk house, supplemental	13,880 00		
Poultry house, supplemental	4,000 00		
Pave roads at hog ranch	9,000 00		
Purchase modern laundry equipment		68,840	
Complete refrigeration plant		75,000	
Erect link fence on ranch boundary		6,000	
Install turbine pump, ranch annex		1,500	
Drill well and install pump, S.E. corner of ranch		3,000	
Drill well and install pump at horse barn		3,000	
Drill well and install pump at twin barns		3,000	
Occupational therapy building, ranch annex		10,000	
Install lights for ranch annex grounds		10,600	
Install lights for main institution grounds		8,480	
Line drainage ditch, ranch annex		11,600	
Complete hog shelter		7,000	
Complete farrowing barn		14,500	
Construct cow and calf barn		16,000	
Install boiler room controls, ranch annex		4,000	
Replace boiler setting, ranch annex		3,500	
Install feed water tank, ranch annex		3,000	
Complete fencing main institution		5,000	
Recondition domestic well		2,000	
Erect fence, patients yards, ranch annex		8,000	
Recondition floor, main kitchen		3,000	
Enclose five porches, ranch annex buildings		3,000	
General repairs and painting		10,000	
Alterations and equipment, superintendent's residence		8,000	
Install boiler for sterilizing dairy equipment			\$5,000
Replace steam generating plant, new boiler, accessories, and pipe			152,000
Replace light and power distribution system			100,000
Install revolving oven for main kitchen			5,000
Laundry equipment			31,000
Replace hot water circulating system, Cottages 6 and 7			7,500
Replace hot water circulating system, Cottages 8 and 9			7,500
Original leveling of field crop land			4,000
Replace roof main building—male patients			20,000
Construct washroom and toilets—patients, ranch annex			2,000
Totals, General Fund	1,048,480 00	333,020	334,000
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, and Equipment:			
Construct physicians' residences (4)		\$70,000	
Equipment for postwar construction		10,000	\$10,000
Totals, Postwar Employment Reserve	—	80,000	10,000
TOTALS, CAPITAL OUTLAY	1,048,480 00	413,020	344,000
REVENUES			
	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Pay patients board	\$319,249 00	\$316,000	\$338,900
Miscellaneous	5,980 26	6,000	6,000
Totals, Revenues	325,229 26	322,000	344,900

MENTAL HYGIENE
Department of Mental Hygiene
DE WITT STATE HOSPITAL

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SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$204 00	\$73,326	\$94,337	+\$21,011
Support and Subsistence	-	331,690	550,053	+218,363
Care and Welfare	-	391,670	823,515	+431,845
Maintenance and Operation of Plant	1,950 00	155,599	201,029	+45,430
Totals, Support	2,154 00	952,285	1,668,934	+716,649
Capital Outlay :				
Acquisition of Real Property	-	150,000	-	-150,000
Construction, Improvements, Repairs, and Equipment	-	648,000	50,000	-598,000
Totals, Capital Outlay	-	798,000	50,000	-748,000
TOTAL EXPENDITURES	2,154 00	1,750,285	1,718,934	-31,351

REVENUES

Pay Patients Board	-	120,000	280,000	+160,000
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POPULATION AND UNIT COST

	Fiscal Year	Average Resident Population	Cost per Patient
Actual	1945-46	-	-
Actual and estimated	1946-47	1,200	\$793 57
Estimated	1947-48	2,500	667 57

A temporary hospital for mental patients, located at Auburn. The hospital was formerly operated by the United States Army and was acquired by the State under the authority of Chapter 129, Stats. 1946 (1st Extra Session)

MENTAL HYGIENE

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
-	532	532	Positions now authorized	\$2,039 96	\$646,157	\$1,136,040
			Estimated salary savings	-	—38,708	—33,989
			1947-1948 Merit salary adjustments	-	-	32,370
-	-	2	Proposed new positions	-	-	6,420
-	532	534	Totals, Salaries and Wages	2,039 96	607,449	1,140,841
			Operating expenses	114 04	396,880	623,238
			Equipment	-	-	9,200
			TOTALS	2,154 00	1,004,329	1,773,279
			Reimbursements for Employees' Maintenance	-	—52,044	—104,345
			NET TOTALS	2,154 00	952,285	1,668,934

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF		\$6,420
-	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425		5,100
-	2	2	Senior Stenographer-Clerk	200 (10) 240		4,800
-	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,200
-	1	1	Intermediate Account Clerk	160 (10) 200		2,280
-	1	1	Intermediate File Clerk	160 (10) 200		1,920
-	1	1	Senior Account Clerk	200 (10) 240		2,400
-	4	4	Senior Clerk	190 (10) 230		9,120
-	3	3	Intermediate Clerks	160 (10) 200		6,720
-	1	1	Institution Business Manager, Grade 2	455 (20) 555		5,700
-	1	1	Accounting Officer, Grade 1	250 (15) 310		3,720
-	1	1	Institution Bookkeeper, Grade 1	200 (10) 240		2,400
-	1	1	Institution Storekeeper, Grade 2	220 (10) 260		3,120
-	1	1	Institution Storekeeper, Grade 1	190 (10) 230		2,280
-	1	1	Bookkeeping Machine Operator	170 (10) 210		2,280
-	4	4	Institution Telephone Operator	160 (10) 200		8,040
-	1	1	Institution Automobile Mechanic	230 (10) 270		2,760
-	1	1	Institution Equipment Operator	170 (10) 210		2,520
-	31	31	Totals, Positions Now Authorized	204 00	61,410	81,780
Estimated Salary Savings					-3,684	-2,453
1947-1948 Salary Adjustments					-	2,360
-	31	31	Totals, Salaries and Wages	204 00	57,726	81,687

OPERATING EXPENSES

Executive	-	1,000	200
General office	-	3,500	2,000
Business office	-	1,500	300
Telephone and telegraph	-	2,000	2,500
Postage	-	500	1,500
Motor vehicles supplies and expense	-	3,500	2,500
Freight, cartage, and express	-	4,000	3,000
Cash discounts	-	-400	-600
Totals, Operating Expenses	-	15,600	11,400

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION—Continued							
EQUIPMENT							
			General office—additional	-	-	\$500	
			Business office—additional	-	-	500	
			Motor vehicles—additional	-	-	250	
			Totals, Equipment	-	-	1,250	
TOTALS, ADMINISTRATION				204 00	73,326	94,337	
SUPPORT AND SUBSISTENCE							
SALARIES AND WAGES				SALARY RANGE			
-	1	1	Institution Food Administrator	\$280 (15) 340		\$3,360	
-	1	1	Supervising Institution Cook	250 (15) 310		3,000	
-	1	1	Assistant Supervising Institution Cook	220 (10) 260		2,640	
-	10	10	Institution Cook	290 (10) 240		24,000	
-	10	10	Kitchen Helper	150 (10) 190		18,000	
-	1	1	Head Baker	230 (10) 270		2,760	
-	1	1	Baker	180 (10) 220		2,160	
-	1	1	Meat Cutter	180 (10) 220		2,160	
-	1	1	Institution Superintendent's Cook	170 (10) 210		2,040	
-	1	1	Seamer-Seamstress	170 (10) 210		2,040	
-	1	1	Assistant Seamstress	150 (10) 190		1,800	
-	1	1	Shoemaker, Grade 2	230 (10) 270		3,240	
-	1	1	Tailor	230 (10) 270		2,760	
-	1	1	Mattress Maker and Upholsterer	230 (10) 270		2,760	
-	1	1	Laundry Supervisor	240 (10) 280		3,120	
-	3	3	Laundress	160 (10) 200		6,120	
-	4	4	Laundryman	170 (10) 210		8,640	
-	12	12	Hospital Attendant	150 (10) 190		21,600	
-	10	10	Laundry Helper	150 (10) 190		18,000	
-	1	1	Supervising Housekeeper	170 (10) 210		2,040	
-	4	4	Housekeeper	150 (10) 190		7,200	
-	3	3	Institution Equipment Operator	170 (10) 210		7,080	
-	70	70	Totals, Positions Now Authorized	-	86,440	146,520	
			Estimated Salary Savings		-5,186	-4,395	
			1947-1948 Merit Salary Adjustments			4,485	
-	70	70	Total Salaries and Wages	-	81,254	146,610	
OPERATING EXPENSES							
			Feeding	-	233,980	419,538	
			Clothing	-	30,500	36,525	
			Housekeeping	-	31,000	40,275	
			Laundry	-	7,000	6,950	
			Totals, Operating Expenses	-	302,480	503,288	
EQUIPMENT							
			Feeding—additional	-	-	2,500	
			Clothing—additional	-	-	500	
			Housekeeping—additional	-	-	1,000	
			Laundry—additional	-	-	500	
			Totals, Equipment	-	-	4,500	
TOTALS, SUPPORT AND SUBSISTENCE				-	383,734	654,398	
			Reimbursements for employees' maintenance	-	-52,044	-104,345	
NET TOTALS, SUPPORT AND SUBSISTENCE				-	331,690	550,053	

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
CARE AND WELFARE					
SALARIES AND WAGES			SALARY RANGE		
-	2	2	Supervisor of Hospital Attendants	\$240 (10) 280	\$6,000
-	6	6	Assistant Supervisor of Hospital Attendants	200 (10) 240	14,760
-	31	31	Charge Hospital Attendant	170 (10) 210	65,400
-	309	309	Hospital Attendant	150 (10) 190	564,120
-	1	1	Assistant Superintendent	595 (20) 715	7,140
-	1	1	Director of Clinical Services	595 (20) 715	7,140
-	8	8	Senior Physician and Surgeon	475 (20) 555	45,360
-	2	2	Dentist	435 (20) 535	10,440
-	1	1	Senior Clinical Psychologist	345 (20) 425	4,140
-	1	1	Physical Therapy Technician, Grade 2	250 (15) 310	3,000
-	2	2	Physical Therapy Technician, Grade 1	210 (10) 250	5,040
-	1	1	Clinical Laboratory Technician	210 (10) 250	2,520
-	1	1	Pharmacist	265 (15) 325	3,180
-	10	10	Graduate Nurse	200 (10) 240	24,000
-	2	2	Surgical Nurse	210 (10) 250	5,520
-	1	1	Dental Assistant	160 (10) 200	1,920
-	1	1	X-Ray Technician	210 (10) 250	2,520
-	1	1	Occupational Therapist, Grade 2	250 (15) 310	3,000
-	1	1	Occupational Therapist, Grade 1	210 (10) 250	2,520
-	1	1	Senior Librarian	220 (10) 260	2,640
-	1	1	Senior Psychiatric Social Worker	250 (15) 310	3,000
-	384	384	Totals, Positions Now Authorized	396,287	783,360
			Estimated Salary Savings	—23,717	—23,410
			1947-1948 Merit Salary Adjustments	-	22,595
			Proposed New Positions:		
-	-	1	Superintendent of Nurses	295 (15) 355	3,540
-	-	1	Psychiatric Nursing Instructor	240 (10) 280	2,880
-	384	386	Totals, Salaries and Wages	372,570	788,965
OPERATING EXPENSES					
			Custodial and personal care	5,000	6,150
			Medical care	11,000	20,500
			Education	400	500
			Recreation	1,100	1,900
			Paroles and discharges	400	700
			Burials and cremations	1,200	2,500
			Totals, Operating Expenses	19,100	32,250
EQUIPMENT					
			Custodial and personal care—additional	-	200
			Medical—additional	-	1,500
			Educational—additional	-	300
			Recreational—additional	-	300
			Totals, Equipment	-	2,300
TOTALS, CARE AND WELFARE			-	391,670	823,515

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
MAINTENANCE AND OPERATION OF PLANT					
SALARIES AND WAGES			SALARY RANGE		
-	3	3	Institution Carpenter	\$230 (10) 270	\$8,640
-	3	3	Institution Plumber	230 (10) 270	8,280
-	3	3	Institution Painter	230 (10) 270	8,280
-	1	1	Institution Mason	230 (10) 270	2,760
-	9	9	Building Maintenance Man	180 (10) 220	21,840
-	1	1	Water and Sewage Plant Supervisor	230 (10) 270	3,240
-	1	1	Institution Blacksmith	230 (10) 270	3,240
-	1	1	Institution Sheet Metal Worker	230 (10) 270	2,760
-	1	1	Supervising Institution Groundsman and Flower Gardner	230 (10) 270	2,760
-	3	3	Institution Groundsman and Flower Gardner	160 (10) 200	6,840
-	2	2	Institution Equipment Operator	170 (10) 210	4,680
-	1	1	Chief Engineer, Grade 2	295 (15) 355	3,540
-	4	4	Stationary Fireman	190 (10) 230	9,120
-	3	3	Institution Electrician	230 (10) 270	8,280
-	3	3	Stationary Engineman	230 (10) 270	8,400
-	1	1	Institution Fire Marshal	200 (10) 240	2,880
-	-	-	Institution Firefighters (10 intermittent)	10	1,200
-	6	6	Institution Fireman	180 (10) 220	15,840
-	1	1	Watchman	150 (10) 190	1,800
-	47	47	Totals, Positions Now Authorized	1,835 96	124,380
Estimated Salary Savings				-6,121	-3,731
1947-1948 Merit Salary Adjustments					2,930
-	47	47	Totals, Salaries and Wages	1,835 96	95,899
OPERATING EXPENSES					
			Maintenance of structures	-	12,000
			Maintenance of grounds	-	2,200
			Light, heat, and power	114 04	41,500
			Fire protection	-	1,000
			Water	-	3,000
			Totals, Operating Expenses	114 04	59,700
EQUIPMENT					
			Maintenance of structures—additional	-	500
			Maintenance of grounds—additional	-	300
			Light, heat, and power—additional	-	100
			Fire protection—additional	-	250
			Totals, Equipment	-	1,150
TOTALS, MAINTENANCE AND OPERATION OF PLANT			1,950 00	155,599	201,029

MENTAL HYGIENE

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase from U. S. Army of DeWitt Hospital and Grounds		\$150,000	
Construction, Improvements, Repairs, and Equipment:			
Alterations and repairs to doctors' quarters		66,800	
Alterations and repairs to employees' quarters		83,700	
Alterations and repairs to patient ward buildings		149,150	
Alterations, repairs and construction of garages		23,750	
Construction of gates and fencing		15,000	
Concrete floor in bakery		1,400	
Alteration of electrical system		5,400	
Repairs to administration building		3,900	
Installation of fire stops under ramps		900	
Miscellaneous alterations and repairs to structures		35,000	
Equipment, Initial Complement:			
Employees' quarters furnishings		61,200	
Doctors' quarters furnishings		40,000	
Patients' ward furnishings		57,850	
Patients' bedding		36,450	
Medical equipment		22,900	
Feeding equipment		10,000	
Housekeeping equipment		7,750	
Automotive equipment		17,170	
Office equipment		9,680	
Alterations, rehabilitation, minor construction and equipment			50,000
TOTALS, CAPITAL OUTLAY	-	798,000	50,000

Department of Mental Hygiene
MODESTO STATE HOSPITAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	-	\$35,155	\$88,580	+ \$53,425
Support and Subsistence	-	64,090	470,926	+ 406,836
Care and Welfare	-	71,670	652,563	+ 580,893
Maintenance and Operation of Plant	-	80,340	201,500	+ 121,160
Totals, Support	-	251,255	1,413,569	+ 1,162,314
Capital Outlay:				
Acquisition of Real Property	-	125,000	-	-125,000
Construction, Improvements, Repairs, and Equipment	-	700,000	75,000	-625,000
Totals, Capital Outlay	-	825,000	75,000	-750,000
TOTAL EXPENDITURES	-	1,076,255	1,488,569	+ 412,314
REVENUES				
Pay Patients Board	-	-	218,800	+ 218,800

POPULATION AND UNIT COSTS

	Fiscal Year	Average Resident Population	Cost Per Patient
Actual	1945-46	-	-
Actual and estimated	1946-47	-	-
Estimated	1947-48	1,697	\$832 98

A temporary hospital for mental patients located at Modesto. The facilities were formerly owned and operated by the United States Army as the Hammond General Hospital. It was acquired by the State under the authority of Chap. 129, Stats. 1946 (1st Extra Session)

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
-	234	234	Positions now authorized	-	\$177,725	\$531,180
			Estimated salary savings	-	-	—15,816
			1947-1948 Merit salary adjustments	-	-	9,665
-	-	302	Proposed new positions	-	-	442,810
-	234	536	Totals, Salaries and Wages	-	177,725	967,839
Operating expenses			-	89,050	478,530	
Equipment			-	-	9,200	
TOTALS			-	266,775	1,455,569	
Reimbursements for Employees' Maintenance			-	—15,520	—42,000	
NET TOTALS			-	251,255	1,413,569	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF	\$6,420
-	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425	4,140
-	1	1	Senior Stenographer-Clerk	200 (10) 240	2,400
-	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,120
-	1	1	Intermediate Account Clerk	160 (10) 200	1,920
-	1	1	Intermediate File Clerk	160 (10) 200	1,920
-	1	1	Senior Account Clerk	200 (10) 240	2,400
-	4	4	Senior Clerk	190 (10) 230	9,120
-	3	3	Intermediate Clerk	160 (10) 200	5,760
-	1	1	Institution Business Manager, Grade 2	455 (20) 555	5,460
-	1	1	Accounting Officer, Grade 1	250 (15) 310	3,000
-	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,400
-	1	1	Institution Storekeeper, Grade 2	220 (10) 260	2,640
-	1	1	Institution Storekeeper, Grade 1	190 (10) 230	2,280
-	1	1	Bookkeeping Machine Operator	170 (10) 210	2,040
-	4	4	Institution Telephone Operator	160 (10) 200	7,680
-	1	1	Institution Automobile Mechanic	230 (10) 270	2,760
-	1	1	Institution Equipment Operator	170 (10) 210	2,040
-	28	28	Totals, Positions Now Authorized	26,555	70,500
			Estimated Salary Savings		—2,115
			1947-1948 Merit Salary Adjustments		1,365
			Proposed New Positions:		
-	-	1	Senior Stenographer-Clerk	200 (10) 240	2,400
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210	4,080
-	28	31	Totals, Salaries and Wages	26,555	76,230

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
				\$500	\$200
				3,000	2,000
				1,000	500
				800	2,500
				300	1,000
				1,200	2,500
				2,000	3,000
				—200	—600
				8,600	11,100
EQUIPMENT					
					500
					500
					250
					1,250
TOTALS, ADMINISTRATION					
				35,155	88,580
SUPPORT AND SUBSISTENCE					
SALARIES AND WAGES			SALARY RANGE		
-	1	1	Institution Food Administrator	\$280 (15) 340	\$3,360
-	1	1	Supervising Institution Cook	250 (15) 310	3,000
-	5	5	Institution Cook	200 (10) 240	12,000
-	5	5	Kitchen Helper	150 (10) 190	9,000
-	1	1	Head Baker	230 (10) 270	2,760
-	1	1	Meat Cutter	180 (10) 220	2,160
-	1	1	Institution Superintendent's Cook	170 (10) 210	2,040
-	1	1	Seamer-Seamstress	170 (10) 210	2,040
-	1	1	Shoemaker, Grade 2	230 (10) 270	2,760
-	1	1	Mattress Maker and Upholsterer	230 (10) 270	2,760
-	1	1	Laundry Supervisor	240 (10) 280	2,880
-	2	2	Laundress	160 (10) 200	3,840
-	2	2	Laundryman	170 (10) 210	4,080
-	6	6	Hospital Attendant	150 (10) 190	10,800
-	5	5	Laundry Helper	150 (10) 190	9,000
-	1	1	Supervising Housekeeper	170 (10) 210	2,040
-	4	4	Housekeeper	150 (10) 190	7,200
-	2	2	Institution Equipment Operator	170 (10) 210	4,080
-	41	41	Totals, Positions Now Authorized	24,860	85,800
					—2,574
					1,460
Proposed New Positions:					
-	-	1	Assistant Supervising Institution Cook	220 (10) 260	2,640
-	-	5	Institution Cook	200 (10) 240	12,000
-	-	5	Kitchen Helper	150 (10) 190	9,000
-	-	1	Baker	180 (10) 220	2,160
-	-	1	Assistant Seamstress	150 (10) 190	1,800
-	-	1	Tailor	230 (10) 270	2,760
-	-	2	Laundryman	170 (10) 210	4,080
-	-	1	Laundress	160 (10) 200	1,920
-	-	6	Hospital Attendant	150 (10) 190	10,800
-	-	5	Laundry Helper	150 (10) 190	9,000
-	-	1	Institution Equipment Operator	170 (10) 210	2,040
-	41	70	Totals, Salaries and Wages	24,860	142,886

MENTAL HYGIENE

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

OPERATING EXPENSES

Feeding	-	\$28,750	\$306,819
Clothing	-	10,000	24,834
Housekeeping	-	12,000	27,387
Laundry	-	4,000	6,500
Totals, Operating Expenses	-	54,750	365,540

EQUIPMENT

Feeding—additional	-	-	2,500
Clothing—additional	-	-	500
Housekeeping—additional	-	-	1,000
Laundry—additional	-	-	500
Totals, Equipment	-	-	4,500

TOTALS, SUPPORT AND SUBSISTENCE

	-	79,610	512,926
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Reimbursements for employees' maintenance

	-	—15,520	—42,000
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NET TOTALS, SUPPORT AND SUBSISTENCE

	-	64,090	470,926
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CARE AND WELFARE

SALARIES AND WAGES

SALARY RANGE

-	2	2	Supervisor of Hospital Attendants	\$240 (10) 280	\$5,760
-	6	6	Assistant Supervisor of Hospital Attendants	200 (10) 240	14,400
-	10	10	Charge Hospital Attendant	170 (10) 210	20,400
-	80	80	Hospital Attendant	150 (10) 190	144,000
-	1	1	Assistant Superintendent	595 (20) 715	7,140
-	1	1	Director of Clinical Services	595 (20) 715	7,140
-	3	3	Senior Physician and Surgeon	455 (20) 555	16,380
-	1	1	Dentist	435 (15) 535	5,220
-	1	1	Physical Therapy Technician, Grade 2	210 (10) 250	3,000
-	1	1	Clinical Laboratory Technician	210 (10) 250	2,520
-	1	1	Pharmacist	265 (15) 325	3,180
-	4	4	Graduate Nurse	200 (10) 240	9,600
-	2	2	Surgical Nurse	210 (10) 250	5,040
-	1	1	Dental Assistant	160 (10) 200	1,920
-	1	1	X-ray Technician	210 (10) 250	2,520
-	1	1	Occupational Therapist, Grade 2	250 (15) 310	3,000
-	116	116	Totals, Positions Now Authorized	-	64,070
					251,220
			Estimated Salary Savings		—7,537
			1947-1948 Merit Salary Adjustments		3,860

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

CARE AND WELFARE—Continued

SALARIES AND WAGES

SALARY RANGE

Proposed New Positions:

-	-	10	Charge Hospital Attendant (11 mos.)	\$170(10)210	\$18,700
-	-	11	Charge Hospital Attendant (9 mos.)	170(10)210	16,830
-	-	30	Hospital Attendant (12 mos.)	150(10)190	54,000
-	-	30	Hospital Attendant (11 mos.)	150(10)190	49,500
-	-	30	Hospital Attendant (10 mos.)	150(10)190	45,000
-	-	30	Hospital Attendant (9 mos.)	150(10)190	40,500
-	-	30	Hospital Attendant (8 mos.)	150(10)190	36,000
-	-	30	Hospital Attendant (7 mos.)	150(10)190	31,500
-	-	18	Hospital Attendant (6 mos.)	150(10)190	16,200
-	-	31	Hospital Attendant (4 mos.)	150(10)190	18,600
-	-	2	Senior Physician and Surgeon (10 mos.)	455(20)555	9,100
-	-	2	Senior Physician and Surgeon (8 mos.)	455(20)555	7,280
-	-	1	Senior Physician and Surgeon (6 mos.)	455(20)555	2,730
-	-	1	Dentist (6 mos.)	435(20)535	2,610
-	-	2	Physical Therapy Technician, Grade 1 (6 mos.)	210(10)250	2,520
-	-	2	Graduate Nurse (10 mos.)	200(10)240	4,000
-	-	2	Graduate Nurse (8 mos.)	200(10)240	3,200
-	-	2	Graduate Nurse (6 mos.)	200(10)240	2,400
-	-	1	Occupational Therapist, Grade 1 (6 mos.)	210(10)250	1,260
-	-	1	Senior Librarian (12 mos.)	220(10)260	2,640
-	-	1	Senior Clinical Psychologist (12 mos.)	345(20)425	4,140
-	-	1	Superintendent of Nurses (12 mos.)	295(15)355	3,540
-	-	1	Psychiatric Nursing Instructor (12 mos.)	240(10)280	2,880
-	-	1	Senior Psychiatric Social Worker (12 mos.)	250(15)310	3,000
-	116	386	Totals, Salaries and Wages	64,070	625,673

OPERATING EXPENSES

Custodial and personal care	-	500	4,240
Medical care	-	6,500	15,850
Education	-	100	500
Recreation	-	500	1,500
Burials and cremations	-	-	1,700
Paroles and discharges	-	-	800
Totals, Operating Expenses	-	7,600	24,590

EQUIPMENT

Custodial and personal care—additional	-	-	200
Medical—additional	-	-	1,500
Education—additional	-	-	300
Recreation—additional	-	-	300
Totals, Equipment	-	-	2,300

TOTALS, CARE AND WELFARE

-	71,670	652,563
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MAINTENANCE AND OPERATION
OF PLANT

SALARIES AND WAGES

SALARY RANGE

-	3	3	Institution Carpenter	\$230(10)270	\$8,280
-	3	3	Institution Plumber	230(10)270	8,280
-	3	3	Institution Painter	230(10)270	8,280
-	1	1	Institution Mason	230(10)270	2,760
-	9	9	Building Maintenance Man	180(10)220	19,440

MENTAL HYGIENE

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MAINTENANCE AND OPERATION
OF PLANT

SALARIES AND WAGES—Continued

SALARY RANGE

-	1	1	Water and Sewage Plant Supervisor	\$230 (10) 270	\$2,760
-	1	1	Institution Blacksmith	230 (10) 270	2,760
-	1	1	Institution Sheet Metal Worker	230 (10) 270	2,760
-	1	1	Supervising Institution Groundsman	230 (10) 270	2,760
-	3	3	Groundsman and Flower Gardener	160 (10) 200	5,760
-	2	2	Institution Equipment Operator	170 (10) 210	4,080
-	1	1	Chief Engineer, Grade 2	295 (15) 355	3,540
-	4	4	Stationary Fireman	190 (10) 230	9,120
-	3	3	Institution Electrician	230 (10) 270	8,280
-	3	3	Stationary Engineman	230 (10) 270	8,280
-	1	1	Institution Fire Marshal	200 (10) 240	2,400
-	-	-	Institution Firefighters (10 part time)	10 00	1,200
-	8	8	Institution Fireman	180 (10) 220	21,120
-	1	1	Institution Watchman	150 (10) 190	1,800
-	49	49	Totals, Positions Now Authorized	-	62,240
			Estimated Salary Savings		-3,590
			1947-1948 Merit Salary Adjustments		2,980
-	49	49	Totals, Salaries and Wages	-	62,240
					123,050

OPERATING EXPENSES

Maintenance of structures	-	5,000	15,000
Maintenance of grounds	-	200	1,000
Light, heat, and power	-	12,000	59,500
Fire protection	-	300	800
Water	-	600	1,000
Totals, Operating Expenses	-	18,100	77,300

EQUIPMENT

Maintenance of structures	-	-	500
Maintenance of grounds	-	-	300
Light, heat, and power	-	-	100
Fire protection	-	-	250
Totals, Equipment	-	-	1,150

TOTALS, MAINTENANCE AND OPERATION OF
PLANT

- 80,340 201,500

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Acquisition of Real Property:

Purchase of Hammond General Hospital from Federal Government \$125,000

Construction, Improvements, Repairs, and Equipment:

Remodel buildings to state hospital use 500,000

Initial complement of equipment 200,000

Alteration, rehabilitation, minor construction, and equipment \$75,000

TOTALS, CAPITAL OUTLAY

- 825,000 75,000

MENTAL HYGIENE
Department of Mental Hygiene
PACIFIC COLONY
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$66,411 69	\$79,012	\$100,025	+\$21,013
Support and Subsistence	266,918 20	411,877	412,099	+222
Care and Welfare	351,698 68	457,204	608,351	+151,147
Maintenance and Operation of Plant	89,922 40	109,776	118,393	+8,617
Farming and Processing	14,259 34	19,388	21,365	+1,977
Totals, Support	789,210 31	1,077,257	1,260,233	+182,976
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	50,000	+50,000
Totals, Current Expenses	789,210 31	1,077,257	1,310,233	+232,976
Capital Outlay:				
Acquisition of Real Property			300,000	+300,000
Construction, Improvements, Repairs, and Equipment	299,735 00	63,475	97,385	+33,910
Totals, Capital Outlay	299,735 00	63,475	397,385	+333,910
TOTAL EXPENDITURES	1,088,945 31	1,140,732	1,707,618	+566,886
REVENUES				
Pay Patients Board	391,791 00	424,200	456,000	+31,800
Rental of Narcotic Hospital Facilities to U. S. Army and Navy	20,483 79	-	-	-
Miscellaneous	1,894 06	2,000	2,000	-
TOTAL REVENUE	414,168 85	426,200	458,000	+31,800
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	\$16,800	\$3,500*	-\$13,300
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,088,945 31	\$1,157,532	\$1,711,118	+\$553,586
REVENUES	414,168 85	426,200	458,000	+31,800
POPULATION AND UNIT COSTS				
	Fiscal Year	Average Patient Population	Cost Per Patient	
Actual	1945-46	1635	\$482.70	
Actual and estimated	1946-47	1770	608.62	
Estimated	1947-48	1900	663.28	

* 1947-48 expenditures to be met out of balance in Executive Order No. E 1859. No additional appropriation required.

A home for the mentally defective, located near Pomona, Los Angeles County

MENTAL HYGIENE

Department of Mental Hygiene

PACIFIC COLONY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
278	285	284	Positions now authorized	\$514,294 24	\$688,020	\$706,920
			Estimated salary savings	-	—44,720	—24,956
			1947-1948 Merit salary adjustments	-	-	11,745
-	-	57	Proposed new positions	-	-	117,360
<u>278</u>	<u>285</u>	<u>341</u>	Totals, Salaries and Wages	<u>514,294 24</u>	<u>643,300</u>	<u>811,069</u>
			Operating expenses	298,944 65	444,610	437,627
			Equipment	4,449 26	30,977	59,647
			TOTALS	<u>817,688 15</u>	<u>1,118,887</u>	<u>1,308,343</u>
			Reimbursements for Employees' Maintenance	—24,826 80	—39,630	—46,310
			Surplus Products Sales	—3,651 04	—2,000	—1,800
			NET TOTALS	<u>789,210 31</u>	<u>1,077,257</u>	<u>1,260,233</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF	\$6,900	
1	1	1	Secretary to Institution Superintendent, Grade 1	310 (15) 370	4,080	
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880	
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,760	
1	1	1	Junior Stenographer-Clerk	140 (10) 170	2,040	
2	2	2	Intermediate Clerk	160 (10) 200	4,200	
1	1	1	Senior Clerk	190 (10) 230	2,640	
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040	
1	1	1	Institution Business Manager, Grade 2	455 (20) 555	6,420	
1	1	1	Institution Bookkeeper, Grade 2	230 (10) 270	2,760	
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260	3,120	
1	1	1	Intermediate Account Clerk	160 (10) 200	2,280	
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,520	
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230	2,280	
4	4	4	Institution Telephone Operator	160 (10) 200	9,120	
1	1	1	Institution Automobile Mechanic	230 (10) 270	3,240	
3	3	3	Institution Equipment Operator	170 (10) 210	7,560	
26	26	26	Totals, Positions Now Authorized	56,912 26	70,690	72,840
			Estimated Salary Savings	-	—4,595	—2,455
			1947-1948 Merit Salary Adjustments	-	-	1,255
			Proposed New Positions:			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	2	Intermediate Clerk	160 (10) 200		3,840
26	26	30	Totals, Salaries and Wages	56,912 26	66,095	79,440

Department of Mental Hygiene

PACIFIC COLONY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Executive	\$59 05	\$200	\$200
General office	2,097 30	2,100	2,200
Business office	101 81	100	100
Telephone and telegraph	2,214 75	2,300	2,300
Postage	384 00	500	600
Motor vehicle supplies and expense	2,543 13	2,600	2,400
Freight, cartage, and express	2,357 24	2,400	2,500
Stores adjustments	—45 01	—	—
Cash discounts	—604 53	—600	—650
Totals, Operating Expenses	9,107 74	9,600	9,650

EQUIPMENT

General office—replacement	281 55	1,618	1,200
General office—additional	—	—	1,785
Motor vehicles—replacement	110 14	1,699	6,450
Motor vehicles—additional	—	—	1,500
Totals, Equipment	391 69	3,317	10,935

TOTALS, ADMINISTRATION

66,411 69 79,012 100,025

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES

SALARY RANGE

-	1	1	Institution Food Administrator	\$280 (15) 340	\$3,360
1	1	1	Supervising Institution Cook	250 (10) 310	3,720
8	8	8	Institution Cook	200 (10) 240	22,560
6	6	6	Kitchen Helper	150 (10) 190	11,400
1	1	1	Baker	230 (10) 270	3,120
1	1	1	Meat Cutter	180 (10) 220	2,640
5	5	5	Hospital Attendant	150 (10) 190	10,680
1	1	1	Institution Superintendent's Cook	170 (10) 210	2,520
1	1	1	Seamer—Seamstress	170 (10) 210	2,400
1	1	1	Shoemaker, Grade 2	230 (10) 270	2,760
1	1	1	Housekeeper	150 (10) 190	2,040
3	3	3	Housemaid	150 (10) 190	6,000
1	1	1	Mattress Maker and Upholsterer	230 (10) 270	3,240
1	1	1	Laundry Supervisor	240 (10) 280	3,360
1	1	1	Laundryman	170 (10) 210	2,520
1	1	1	Laundress	160 (10) 200	2,160
1	1	1	Laundry Helper	150 (10) 190	1,920
34	35	35	Totals, Positions Now Authorized	60,246 01	83,740
			Estimated Salary Savings	—	—5,443
			1947-1948 Merit Salary Adjustments	—	—2,860
			Proposed New Positions:		
-	-	1	Kitchen Helper	150 (10) 190	1,800
-	-	1	Assistant Seamstress	150 (10) 190	1,800
-	-	1	Laundryman	170 (10) 210	2,040
-	-	1	Laundress	160 (10) 200	1,920
34	35	39	Totals, Salaries and Wages	60,246 01	78,297

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MENTAL HYGIENE

Department of Mental Hygiene

PACIFIC COLONY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
			Feeding	\$213,367 40	\$327,290	\$305,666
			Local production consumed	—36,119 30	—31,275	—29,209
			Net feeding	177,248 10	296,015	276,457
			Clothing	21,592 94	32,880	36,170
			Housekeeping	21,805 83	23,400	25,010
			Laundry	6,587 80	6,730	8,650
			Allowance for outside maintenance	2,760 00	2,990	—
			Totals, Operating Expenses	229,994 67	362,015	346,287
EQUIPMENT						
			Feeding—replacement	674 54	9,105	7,000
			Feeding—additional	—	—	2,775
			Clothing—replacement	4 10	584	100
			Clothing—additional	—	—	493
			Housekeeping—replacement	769 09	976	7,500
			Housekeeping—additional	—	—	885
			Laundry—replacement	56 59	530	150
			Laundry—additional	—	—	759
			Totals, Equipment	1,504 32	11,195	19,662
TOTALS, SUPPORT AND SUBSISTENCE						
				291,745 00	451,507	458,409
			Reimbursements for employees' maintenance	—24,826 80	—39,630	—46,310
NET TOTALS, SUPPORT AND SUBSISTENCE						
				266,918 20	411,877	412,099
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280		\$6,720
4	4	4	Assistant Supervisor of Hospital Attendants	200 (10) 240		11,160
17	17	17	Charge Hospital Attendant	170 (10) 210		42,720
131	135	135	Hospital Attendant	150 (10) 190		283,800
1	1	1	Assistant Superintendent	595 (20) 715		8,100
—	1	1	Director of Clinical Services	595 (20) 715		8,100
4	4	4	Senior Physician and Surgeon	455 (20) 555		25,680
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,720
1	1	1	Dentist	435 (20) 535		6,180
1	1	1	Pharmacist	265 (15) 325		3,900
1	1	1	Clinical Laboratory Technician	210 (10) 250		3,000
5	6	6	Graduate Nurse	200 (10) 240		15,960
14	14	14	Practical Nurse	160 (10) 200		29,280
1	1	1	Supervising Nurse, Grade 2	240 (10) 280		3,360
1	1	1	Teaching Principal	230 (10) 270		3,120
3	3	3	Elementary Teacher	210 (10) 250		8,160
1	1	1	Arts and Crafts Teacher	210 (10) 250		3,000
1	1	1	Recreation Leader and Physical Education Instructor	210 (10) 250		2,640
1	1	1	Senior Clinical Psychologist	345 (20) 425		4,620
1	1	1	Elementary Teacher	210 (10) 250		2,640
1	1	1	Senior Psychiatric Social Worker	250 (15) 310		3,720
1	1	*	Junior Psychiatric Social Worker*	210 (10) 250		*
193	199	198	Totals, Position Now Authorized	340,707 20	466,320	479,580
			Estimated Salary Savings	—	—30,310	—17,300
			1947-1948 Merit Salary Adjustments	—	—	8,660

*It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

Department of Mental Hygiene
PACIFIC COLONY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued						
			Proposed New Positions:			
-	-	2	Assistant Supervisor of Hospital Attendants	\$200 (10) 240		\$4,800
-	-	34	Hospital Attendant	150 (10) 190		61,200
-	-	1	Senior Physician and Surgeon	455 (20) 555		5,460
-	-	1	Dental Hygienist	200 (10) 240		2,400
-	-	1	Dental Assistant	160 (10) 200		1,920
-	-	1	X-ray Technician	210 (10) 250		2,520
-	-	1	Surgical Nurse	210 (10) 250		2,520
-	-	1	Superintendent of Nurses	295 (15) 355		3,540
-	-	1	Psychiatric Nursing Instructor	240 (10) 280		2,880
-	-	1	Elementary Teacher	210 (10) 250		2,520
-	-	1	Junior Clinical Psychologist	230 (10) 270		2,760
193	199	243	Totals, Salaries and Wages	340,707 20	436,010	563,460
OPERATING EXPENSES						
			Custodial and personal care	1,606 17	2,810	3,010
			Medical care	6,974 50	10,500	18,540
			Education	722 63	1,000	1,000
			Recreation	299 35	500	600
			Paroles and discharges	419 76	500	500
			Burials and cremations	310 22	320	400
			Totals, Operating Expenses	10,332 63	15,630	24,050
EQUIPMENT						
			Custodial and personal care—replacements	88 11	377	250
			Custodial and personal care—additional	-	-	100
			Medical—replacement	554 91	4,056	14,000
			Medical—additional	-	-	4,134
			Education—replacement	15 83	234	275
			Education—additional	-	-	1,077
			Recreation—replacement	-	897	400
			Recreation—additional	-	-	605
			Totals, Equipment	658 85	5,564	20,841
TOTALS, CARE AND WELFARE				351,698 68	457,204	608,351
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Institution Carpenter	\$230 (10) 270		\$3,240
3	3	3	Building Maintenance Man	180 (10) 220		7,920
2	2	2	Institution Painter	230 (10) 270		5,760
1	1	1	Institution Plumber	230 (10) 270		3,240
1	1	1	Institution Mason	230 (10) 270		2,880
1	1	1	Hospital Attendant	150 (10) 190		2,280
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,240
1	1	1	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		2,040
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
4	4	4	Stationary Fireman	295 (15) 355		9,120
1	1	1	Stationary Engineman	230 (10) 270		3,240
1	1	1	Institution Electrician	230 (10) 270		3,240
-	-	-	Institution Fire Fighter (10 part time)	10 00 Mo.		1,200
1	1	1	Institution Fire Marshal	200 (10) 240		2,520
19	19	19	Totals, Positions Now Authorized	43,816 35	53,730	54,180

MENTAL HYGIENE

Department of Mental Hygiene

PACIFIC COLONY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES—Continued						
			Estimated Salary Savings	-	-\$3,492	-\$1,866
			1947-1948 Merit Salary Adjustments	-	-	350
			Proposed New Positions:			
-	-	1	Institution Carpenter	\$230 (10) 270		2,760
-	-	1	Building Maintenance Man	180 (10) 220		2,160
-	-	1	Institution Sheet Metal Worker	230 (10) 270		2,760
19	19	22	Totals, Salaries and Wages	43,816 35	50,238	60,344
OPERATING EXPENSES						
			Maintenance of structures	6,652 38	8,400	9,250
			Maintenance of grounds	795 25	900	900
			Light, heat, and power	29,215 69	33,000	33,000
			Fire protection	25 12	150	150
			Water	8,350 19	9,300	9,300
			Totals, Operating Expenses	45,038 63	51,750	52,600
EQUIPMENT						
			Maintenance of structures—replacement	319 74	2,297	1,200
			Maintenance of structures—additional	-	-	2,220
			Maintenance of grounds—replacement	172 71	967	360
			Maintenance of grounds—additional	-	-	100
			Light, heat, and power—replacement	570 97	3,978	350
			Light, heat, and power—additional	-	-	664
			Fire protection—replacement	4 00	346	100
			Fire protection—additional	-	-	455
			Water	-	200	-
			Totals, Equipment	1,067 42	7,788	5,449
TOTALS, MAINTENANCE AND OPERATION OF PLANT						
				89,922 40	109,776	118,393
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
4	4	4	Farm Hand	\$150 (10) 190		\$8,760
1	1	1	Vegetable Gardener	210 (10) 250		2,640
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
6	6	6	Totals, Positions Now Authorized	12,612 42	13,540	13,920
			Estimated Salary Savings	-	-880	-475
			1947-1948 Merit Salary Adjustments	-	-	120
			Proposed New Positions:			
-	-	1	Farm Hand	150 (10) 190		1,800
6	6	7	Totals, Salaries and Wages	12,612 42	12,660	15,365
OPERATING EXPENSES						
			Farm general	560 55	700	700
			Orchard	364 50	1,025	450
			Vegetable garden	3,090 82	3,390	3,390
			Stable and tractor	375 63	500	500
			Food processing	79 48	-	-
			Totals, Operating Expenses	4,470 98	5,615	5,040

MENTAL HYGIENE
Department of Mental Hygiene
PACIFIC COLONY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

FARMING AND PROCESSING—Continued

EQUIPMENT

Farm general—replacements	\$408 99	\$350	\$350
Farm general—additional	-	-	500
Orchard—replacements	33 29	142	110
Orchard—additional	-	-	100
Vegetable garden—replacements	265 45	60	1,300
Vegetable garden—additional	-	-	100
Stable and tractor—replacements	119 25	2,486	300
Food processing	-	75	-
Totals, Equipment	826 98	3,113	2,760
TOTALS, FARMING AND PROCESSING	17,910 38	21,388	23,165
Surplus products sales	-3,651 04	-2,000	-1,800
NET TOTALS, FARMING AND PROCESSING	14,259 34	19,388	21,365

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement

- - \$50,000

MENTAL HYGIENE

Department of Mental Hygiene

PACIFIC COLONY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of agricultural land—approximately 200 acres			\$300,000
Construction, Improvements, Repairs, and Equipment:			
Construct and equip 2 ward buildings	\$286,000 00		
Farm irrigation system		\$5,400	
Additional plumbing in male wards		1,350	
Increase vegetable storage space		2,700	
Repair and pave streets and roads		3,600	
Construct concrete incinerator		3,600	
Installation of lawn irrigation system at cottages 1, 2, 3 and 4		900	
Increase refrigeration space		6,300	
Pro rata cost of sewage plant		11,250	
Construct annex to school		11,250	
Install fuel oil pumping equipment	1,335 00	825	
Sewage disposal settling basin		6,300	
San Jose Creek drainage	2,400 00		
Improve boiler plant	10,000 00		
Minor construction, improvements, and equipment, general repairs, and painting		10,000	
Addition to farm machinery shed			10,000
Addition to bakery			4,356
Garage extension for state equipment			6,897
Construction of lavatories in yards of four low-grade male wards			4,000
Construct screen porch, Ward 1			3,000
Construct recreational field, including seating facilities			10,000
Install automatic sprinkler system in carpenter and paint shop			3,800
Install orchard heating-system			5,700
Incinerator, concrete (additional cost)			4,400
Install lighting fixtures in school			1,542
Tiling floors and other improvements in kitchen building			3,000
Sewage disposal plant (additional cost)			13,750
Install water pumps and transformer			1,360
Replace water and steam lines in laundry			8,500
Alterations, improvements and repairs to wards			17,080
Totals, General Fund	299,735 00	63,475	397,385
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Construct temporary buildings for warehouses and employees quarters		\$13,300	
Equipment for post war construction		3,500	\$3,500
Totals, Post War Employment Reserve	—	16,800	3,500
TOTALS, CAPITAL OUTLAY	299,735 00	80,275	400,885

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Pay patients board	\$391,791 00	\$424,200	\$456,000
Rental of former narcotic hospital facilities to U. S. Army and Navy	20,483 79	—	—
Miscellaneous	1,894 06	2,000	2,000
Totals, Revenues	414,168 85	426,200	458,000

MENTAL HYGIENE
Department of Mental Hygiene
SONOMA STATE HOME
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$92,834 39	\$101,088	\$121,642	+\$20,554
Support and Subsistence	335,288 68	560,345	489,199	—71,146
Care and Welfare	739,829 07	899,859	970,183	+70,324
Maintenance and Operation of Plant	163,500 92	172,994	177,493	+4,499
Farming and Processing	163,627 33	175,884	174,822	—1,062
Totals, Support	1,495,080 39	1,910,170	1,933,339	+23,169
Other Current Expenses :				
Restoration of Normal Operating Complement of Supplies	-	-	60,000	+60,000
Totals, Current Expenses	1,495,080 39	1,910,170	1,993,339	+83,169
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	158,313 00	75,595	7,500	—68,095
TOTAL EXPENDITURES	1,653,393 39	1,985,765	2,000,839	+15,074
REVENUES				
Pay Patients Board	821,666 00	809,228	787,512	—21,716
Miscellaneous	3,339 78	1,500	1,500	-
TOTAL REVENUE	825,005 78	810,728	789,012	—21,716
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	-	\$17,000	*\$17,000	-
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,653,393 39	\$2,002,765	\$2,017,839	+\$15,074
REVENUES	825,005 78	810,728	789,012	—21,716
POPULATION AND UNIT COSTS, INSTITUTION OPERATIONS				
	Fiscal Year	Average Resident Population	Cost Per Patient	
Actual	1945-46	3,443	\$434 24	
Actual and estimated	1946-47	3,391	563 31	
Estimated	1947-48	3,300	585 86	

* 1947-48 expenditures to be met out of balance in Executive Order No. E 1860. No additional appropriation required.

A home for the feeble-minded located at Eldridge, Sonoma County

MENTAL HYGIENE

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

Salaries and Wages:

506	513	510	Positions now authorized	\$1,034,296 80	\$1,266,125	\$1,279,200
			Estimated salary savings	-	-55,708	-39,807
			1947-1948 Merit salary adjustments	-	-	13,355
-	-	15	Proposed new positions	-	-	34,725
506	513	525	Totals, Salaries and Wages	1,034,296 80	1,210,417	1,287,473
			Operating expenses	486,598 02	721,244	663,935
			Equipment	17,024 74	30,689	45,211
			TOTALS	1,537,919 56	1,962,350	1,996,619
			Reimbursements for Employees' Maintenance	-32,638 72	-44,680	-55,780
			Surplus Products Sales	-10,200 45	-7,500	-7,500
			NET TOTALS	1,495,080 39	1,910,170	1,933,339

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Superintendent and Medical Director	\$535 (20) 675 MSF	\$7,860
1	1	1	Secretary to Institution Superintendent, Grade 2	345 (20) 425	5,100
1	1	1	Senior Account Clerk	200 (10) 240	2,880
1	1	1	Senior Clerk	190 (10) 230	2,760
3	3	3	Intermediate Account Clerks	190 (10) 200	6,360
7	7	7	Intermediate Stenographer-Clerk	170 (10) 210	16,920
2	2	2	Intermediate Typist-Clerk	160 (10) 200	3,960
1	-	-	Clerk-Typist	160 (10) 200	-
1	1	1	Institution Business Manager, Grade 3	495 (20) 595	6,900
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,720
-	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,640
1	1	1	Institution Storekeeper, Grade 2	220 (10) 260	3,120
1	1	1	Institution Storekeeper, Grade 1	190 (10) 230	2,760
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,400
4	4	4	Institution Telephone Operator	160 (10) 200	9,480
1	1	1	Institution Automobile Mechanic	230 (10) 270	3,240
4	4	4	Institution Equipment Operator	170 (10) 210	9,960
-	-	-	Inmate help	(-)	(-)
31	31	31	Totals, Positions Now Authorized	73,140 88	88,128
			Estimated Salary Savings		-3,878
			1947-1948 Merit Salary Adjustments		-2,903
					780
			Proposed New Positions:		
-	-	2	Intermediate Clerk	160 (10) 200	3,840
-	-	1	Assistant Institution Automobile Mechanic	170 (10) 210	2,040
31	31	34	Totals, Salaries and Wages	73,140 88	84,250
					93,865

OPERATING EXPENSES

Executive	657 70	300	300
General office	1,638 19	2,100	2,100
Business office	605 70	400	400
Telephone and telegraph	4,068 46	4,100	4,100
Postage	999 94	1,000	900
Motor vehicle supplies and expense	4,279 19	4,000	3,700
Freight, cartage, and express	2,689 80	2,800	2,800
Stores adjustments	474 73	-	-
Cash discounts	-991 71	-1,000	-950
Totals, Operating Expenses	14,422 00	13,700	13,350

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

EQUIPMENT

General office—replacement	\$526 54	\$740	\$700
General office—additional	-	-	1,648
Business office—replacement	3,888 26	175	500
Business office—additional	-	-	2,170
Motor vehicles—replacement	856 71	2,223	8,225
Motor vehicles—additional	-	-	1,184
Totals, Equipment	5,271 51	3,138	14,427
TOTALS, ADMINISTRATION	92,834 39	101,088	121,642

SUPPORT AND SUBSISTENCE

SALARIES AND WAGES

SALARY RANGE

-	1	1	Institution Food Administrator	\$280 (15) 340	\$3,360
1	1	1	Supervising Institution Cook	250 (15) 310	3,720
8	8	8	Institution Cook	200 (10) 240	22,800
1	1	1	Assistant Supervising Institution Cook	220 (10) 260	3,120
1	1	1	Baker	230 (10) 270	3,240
1	1	1	Assistant Baker	180 (10) 220	2,640
1	1	1	Meat Cutter	180 (10) 220	2,640
1	1	1	Charge Hospital Attendant	170 (10) 210	2,520
13	13	13	Hospital Attendant	150 (10) 190	28,560
1	1	1	Institution Superintendent's Cook	170 (10) 210	2,040
2	2	2	Diet Cook	200 (10) 240	5,640
1	1	1	Butcher	210 (10) 250	3,000
1	1	1	Institution Equipment Operator	170 (10) 210	2,520
1	1	1	Seamer-Seamstress	170 (10) 210	2,520
2	2	2	Assistant Seamstress	150 (10) 190	4,200
1	1	1	Shoemaker, Grade 2	230 (10) 270	3,240
4	4	4	Housekeeper	150 (10) 190	8,880
1	1	1	Mattress Maker and Upholsterer	230 (10) 270	3,240
1	1	1	Laundry Supervisor	240 (10) 280	3,360
6	6	6	Laundryman	170 (10) 210	14,520
-	-	-	Inmate help	(-)	768
48	49	49	Totals, Positions New Authorized	113,924 57	124,178

Estimated Salary Savings	-	-5,463	-3,898
1947-1948 Merit Salary Adjustments	-	-	870
Proposed New Positions:			
Diet Cook	200 (10) 240		2,400
Totals, Salaries and Wages	113,924 57	118,715	125,900

OPERATING EXPENSES

Feeding (gross)	395,448 95	606,683	513,639
Local production consumed	—207,761 86	—220,279	—186,494
Net feeding	187,687 09	386,404	327,145
Clothing	30,403 44	50,490	50,340
Housekeeping	29,995 67	32,600	32,500
Laundry	2,398 95	2,400	2,400
Allowance for outside maintenance	1,380 00	1,380	-
Totals, Operating Expenses	251,865 15	473,274	412,385

MENTAL HYGIENE

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
			Feeding—replacement	\$180 36	\$4,614	\$4,100
			Feeding—additional	-	645	734
			Clothing—replacement	14 82	-	300
			Housekeeping—replacement	1,942 50	7,577	1,060
			Housekeeping—additional	-	-	200
			Laundry—replacement	-	200	300
			Totals, Equipment	2,137 68	13,036	6,694
TOTALS, SUPPORT AND SUBSISTENCE				367,927 40	605,025	544,979
Reimbursements for employees' maintenance				-32,638 72	-44,680	-55,780
NET TOTALS, SUPPORT AND SUBSISTENCE				335,288 68	560,345	489,199
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
2	2	2	Supervisor of Hospital Attendants	\$240 (10) 280		\$6,720
7	7	7	Assistant Supervisor of Hospital Attendants	200 (10) 240		20,160
34	34	34	Charge Hospital Attendant	170 (10) 210		85,200
245	249	249	Hospital Attendant	150 (10) 190		535,020
1	1	1	Assistant Superintendent	595 (20) 715		8,100
-	1	1	Director of Clinical Services	595 (20) 715		8,100
5	5	5	Senior Physician and Surgeon	455 (20) 555		32,100
1	1	1	Physician, Eye, Ear, Nose, and Throat	455 (20) 555		6,420
2	2	2	Dentist	435 (20) 535		12,360
1	1	1	Dental Hygienist	200 (10) 240		2,400
1	1	1	Pharmacist	265 (15) 325		3,900
1	1	1	Clinical Laboratory Technician	210 (10) 250		3,000
1	1	1	Surgical Nurse	210 (10) 250		3,000
13	13	13	Graduate Nurse	200 (10) 240		32,880
25	25	25	Practical Nurse	160 (10) 200		56,820
1	1	1	Supervising Nurse, Grade 2	240 (10) 280		3,360
1	1	1	Physical Therapy Technician, Grade 2	250 (15) 310		3,720
1	1	1	Dental Assistant	160 (10) 200		2,400
1	1	1	X-Ray Technician	210 (10) 250		2,880
1	1	1	Bacteriologist	220 (10) 260		3,120
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Teaching Principal	230 (10) 270		3,240
8	8	8	Elementary Teacher	210 (10) 250		22,200
1	1	1	Domestic Science Teacher	210 (10) 250		3,000
1	1	1	Physical Education Teacher	210 (10) 250		2,520
1	1	1	Kindergarten Teacher	210 (10) 250		3,000
1	1	1	Arts and Crafts Teacher	210 (10) 250		3,000
1	1	1	Music Teacher	210 (10) 250		2,520
2	2	2	Senior Clinical Psychologist	345 (20) 425		8,280
1	1	1	Institution Embalmer	160 (10) 200		2,400
1	1	1	Supervising Psychiatric Social Worker	295 (15) 355		4,260
4	5	2*	Senior Psychiatric Social Worker	250 (15) 310		*6,900
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,600
-	-	-	Inmate help	(-)	(-)	1,896
370	376	373*	Totals, Positions Now Authorized	710,127 57	895,731	* 903,516

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued						
			Estimated Salary Savings	—	—\$39,412	—\$28,143
			1947-1948 Merit Salary Adjustments	—	—	10,435
			Proposed New Positions :			
—	—	1	Assistant Supervisor of Hospital Attendants	\$200 (10) 240		2,400
—	—	4	Hospital Attendant	150 (10) 190		7,200
—	—	1	Superintendent of Nurses	295 (15) 355		3,540
—	—	1	Dental Assistant	160 (10) 200		1,920
—	—	1	Psychiatric Nursing Instructor	240 (10) 280		2,880
—	—	—	Elementary Teacher (part time)	210 (10) 250		945
—	—	2	Psychiatric Residents	240 (10) 280		5,760
370	376	383	Totals, Salaries and Wages	710,127 57	856,319	910,453
OPERATING EXPENSES						
			Custodial and personal care	5,200 88	4,100	3,900
			Medical care	16,803 32	21,200	29,170
			Education	2,022 56	4,650	4,520
			Recreation	2,407 34	2,550	2,450
			Escapes	102 25	150	150
			Burials and cremations	203 27	300	300
			Social service	1,416 66	3,750	*1,800
			Totals, Operating Expenses	28,156 28	36,700	*42,290
EQUIPMENT						
			Custodial and personal care—replacement	285 72	834	2,080
			Custodial and personal care—additional	—	—	300
			Medical—replacement	699 40	4,201	14,500
			Medical—additional	—	—	260
			Education—replacement	124 78	1,755	300
			Social service	435 32	50	*
			Totals, Equipment	1,545 22	6,840	17,440
TOTALS, CARE AND WELFARE				739,829 07	899,859	970,183

* It is proposed that provision for field supervision and family care of paroled patients be integrated in the Departmental Administration budget in the 1947-48 fiscal year. Pre-parole social work will continue to be provided in the institutional budgets.

MENTAL HYGIENE

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES				SALARY RANGE			
3	3	3	Institution Carpenter	\$230 (10) 270		\$9,720	
6	6	6	Building Maintenance Man	180 (10) 220		15,000	
4	4	4	Institution Painter	230 (10) 270		12,600	
1	1	1	Institution Mason	230 (10) 270		2,760	
1	1	1	Institution Plumber	230 (10) 270		2,760	
1	1	1	Institution Sheet Metal Worker	230 (10) 270		2,880	
1	1	1	Supervising Institution Groundsman	230 (10) 270		3,120	
2	2	2	Assistant Institution Groundsman and Flower Gardener	160 (10) 200		4,320	
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260	
5	5	5	Stationary Fireman	190 (10) 230		13,800	
1	1	1	Institution Electrician	230 (10) 270		3,240	
1	1	1	Institution Steamfitter	230 (10) 270		3,240	
1	1	1	Institution Machinist	230 (10) 270		3,240	
-	-	-	Institution Firefighter (part time)	10 Mo.		2,400	
1	1	1	Institution Equipment Operator	170 (10) 210		2,520	
-	-	-	Inmate help	(-)	(-)	396	
29	29	29	Totals, Positions Now Authorized	77,693 16	85,966	86,256	
			Estimated Salary Savings	-	-3,782	-2,613	
			1947-1948 Merit Salary Adjustments	-	-	850	
29	29	29	Totals, Salaries and Wages	77,693 16	82,184	84,493	
OPERATING EXPENSES							
			Maintenance of structures	11,438 44	16,170	17,710	
			Maintenance of grounds	1,167 00	1,200	1,200	
			Light, heat, and power	69,954 61	69,300	69,300	
			Fire protection	21 66	100	100	
			Water	2,532 84	2,600	2,600	
			Totals, Operating Expenses	85,114 55	89,370	90,910	
EQUIPMENT							
			Maintenance of structures—replacement	156 72	495	600	
			Maintenance of structures—additional	-	-	320	
			Maintenance of grounds—replacement	46 85	250	170	
			Light, heat, and power—replacement	148 31	150	250	
			Fire protection—replacement	341 33	545	650	
			Fire protection—additional	-	-	100	
			Totals, Equipment	693 21	1,440	2,090	
TOTALS, MAINTENANCE AND OPERATION OF PLANT				163,500 92	172,994	177,493	

Department of Mental Hygiene
SONOMA STATE HOME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
7	7	7	Farm Hand	\$150 (10) 190		\$15,360
1	1	1	Farm Foreman	170 (10) 210		2,160
1	1	1	Dairyman	250 (15) 310		3,720
1	1	1	Assistant Institution Dairyman	210 (10) 250		2,760
8	8	8	Milking Machine Operator	170 (10) 210		20,160
1	1	1	Hog Ranch Operator	210 (10) 250		3,000
1	1	1	Poultryman	210 (10) 250		3,000
1	1	1	Orchardman	210 (10) 250		3,000
1	1	1	Vegetable Gardener	210 (10) 250		2,640
4	4	4	Assistant Vegetable Gardener	160 (10) 200		8,640
1	1	1	Institution Blacksmith	230 (10) 270		3,240
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
-	-	-	Canning Man (five months)	230 (10) 270		1,350
-	-	-	Canning Assistant (five months)	150 (10) 190		750
-	-	-	Inmate help	(-)	(-)	492
28	28	28	Totals, Positions Now Authorized	59,410 62	72,122	72,792
			Estimated Salary Savings	-	-3,173	-2,250
			1947-1948 Merit Salary Adjustments	-	-	420
Proposed New Positions:						
-	-	1	Farm Hand	150 (10) 190		1,800
28	28	29	Totals, Salaries and Wages	59,410 62	68,949	72,762
OPERATING EXPENSES						
			Dairy	65,834 36	65,800	64,000
			Hog ranch	10,380 56	11,200	10,600
			Poultry ranch	19,020 97	19,200	18,400
			Orchard	3,263 43	3,500	3,500
			Vegetable garden	229 88	300	300
			Stable and tractor	3,758 32	3,700	3,700
			Food processing	4,552 52	4,500	4,500
			Totals, Operating Expenses	107,040 04	108,200	105,000
EQUIPMENT						
			Farm general—replacement	-	100	800
			Dairy—replacement	4,843 28	3,935	1,500
			Dairy—additional	-	-	150
			Hog ranch—replacement	125 00	150	100
			Hog ranch—additional	-	-	100
			Poultry ranch—replacement	1,592 00	1,300	1,400
			Poultry ranch—additional	-	-	110
			Orchard—replacement	814 51	650	200
			Vegetable garden—replacement	-	100	100
			Stable and tractor—replacement	2 33	-	100
			Totals, Equipment	7,377 12	6,235	4,560
TOTALS, FARMING AND PROCESSING				173,827 78	183,384	182,322
			Surplus Products Sales	-10,200 45	-7,500	-7,500
NET TOTALS, FARMING AND PROCESSING				163,627 33	175,884	174,822

MENTAL HYGIENE

Department of Mental Hygiene

SONOMA STATE HOME—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Restoration of Normal Operating Complement of Supplies:

Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement - - \$60,000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Construction, Improvements, Repairs, and Equipment:

Purchase of laundry equipment	\$66,105 00	\$8,895	
Incinerator installation		10,000	
Additions to Paxton and Goddard Halls	80,000 00	7,800	
Lay underground power lines		7,000	
Addition to water system	6,000 00		
Addition to sewage system	6,208 00		
Replace power line cable to hill		1,500	
Repairs to main kitchen electrical system		1,500	
Repairs to Sonoma Creek pumping station electrical system		1,000	
Repair and replace farm fences		3,700	
General repairs, painting, and roof repairs		10,000	
Repair electrical system of four patients' cottages		1,700	
Repairs to telephone system		1,000	
Repair power cables to patients' cottages		1,000	
Repairs to Paxton Hall, sanitation fixtures, heating ventilation, and window controls		3,000	
Fences over patients' yards at Goddard and Paxton cottages		10,000	
Replace valves, traps, and mechanical repairs		7,500	
Repairs, improvements, and additions to lighting system at poultry ranch			\$3,500
Pasteurizers repair and intallation of precooling equipment including compressors			4,000
Totals, General Fund	158,313 00	75,595	7,500

POSTWAR EMPLOYMENT RESERVE

Construction, Improvements, Repairs, and Equipment:

Equipment for postwar construction	-	\$17,000	\$17,000
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TOTALS, CAPITAL OUTLAY

158,313 00	92,595	24,500
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Pay patients board	\$821,666 00	\$809,228	\$787,512
Miscellaneous	3,339 78	1,500	1,500
Totals, Revenues	825,005 78	810,728	789,012

OFFICE OF THE ADJUTANT GENERAL
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL				
EXPENDITURES				
Support—National Guard and State Guard :				
Administration :				
Adjutant General's Office	\$17,706 07	\$18,626	\$23,964	+\$5,338
Headquarters Staff	180,325 16	246,336	281,414	+35,078
Maintenance and Operation of Installations	137,773 57	242,272	450,895	+208,623
Field Organization—National Guard	13,704 51	181,006	602,352	+421,346
Field Organization—State Guard	182,818 59	69,797	-	-69,797
Totals, National Guard and State Guard	532,327 90	758,037	* 1,358,625	+600,588
Maintenance of High School Cadets	44,360 45	108,212	117,836	+9,624
Totals, Current Expenses	576,688 35	866,249	1,476,461	610,212
Capital Outlay :				
Construction, Improvements, Repairs, and Equipment	6,200 00	3,085	-	-3,085
TOTAL EXPENDITURES	582,888 35	869,334	1,476,461	607,127

REVENUES

Miscellaneous	59,140 53	40,339	41,400	+1,061
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages :					
154	154	150	\$364,608 62	\$480,350	\$458,081
				—6,818	—6,658
				-	8,600
-	-	52		-	123,165
154	154	202	364,608 62	473,532	583,188
Totals, Salaries and Wages					
			161,389 97	282,355	475,700
			6,329 31	2,150	299,737
TOTALS			532,327 90	758,037	1,358,625

* To be reduced to the extent that funds, personnel, facilities or other assistance are made available by the Federal Government for any National Guard purposes provided for in this budget.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADJUTANT GENERAL'S OFFICE						
SALARIES AND WAGES				SALARY RANGE *		
1	1	1	The Adjutant General	\$625 00		\$7,500
1	1	-	Master Sergeant-Chauffeur	273,50 (165 + 38.75 + 69.75) *		-
-	-	1	Chauffeur†	170 (10) 210		2,520
-	-	-	Temporary help	(178 87)	(400)	250
-	-	-	Overtime	(-)	(200)	200
2	2	2	Totals, Positions Now Authorized	12,005 03	10,332	10,470
			Estimated Salary Savings	-	-206	-206
			1947-1948 Merit Salary Adjustments	-	-	-
2	2	2	Totals, Salaries and Wages	12,005 03	10,126	10,264
OPERATING EXPENSES						
			Office	-	175	175
			Printing	64 19	100	100
			Traveling	3,411 75	3,500	3,500
			Telephone and telegraph	-	1,000	1,000
			Postage	-	300	300
			Automobile parts and servicing	763 67	750	750
			Gasoline and oil	452 29	500	500
			Tires and tubes	48 54	250	250
			Decorations, flags, and trophies	56 38	500	4,000
			Dues, subscriptions, and publications	601 00	800	800
			Medical expenses	165 10	-	-
			Premiums on bonds and insurance	8 77	25	25
			Miscellaneous	129 35	150	150
			Totals, Operating Expenses	5,701 04	8,050	11,550
EQUIPMENT						
			Office—replacement	-	100	100
			Office—additional	-	50	50
			Motor vehicles—replacement	-	-	1,700
			Motor vehicles—additional	-	100	100
			Miscellaneous	-	200	200
			Totals, Equipment	-	450	2,150
TOTALS, ADJUTANT GENERAL'S OFFICE				17,706 07	18,626	23,964

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:
 (1) Base pay (2) Rental allowance (3) Subsistence or (1) Base pay (2) Subsistence.

† Active duty positions are to be requested in lieu of civil service classification, if legislation is passed amending Military and Veterans Code, Section 321, to provide for regular army pay scale for enlisted men.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
HEADQUARTERS STAFF							
SALARIES AND WAGES				SALARY RANGE*			
Executive :							
1	1	1	Colonel (Assistant Adjutant General—Executive Officer)	\$694 (531 67+120+42)		\$8,328	
-	1	1	Colonel (Assistant Adjutant General—Air)	677 (513 33+120+43 40)		8,121	
-	1	1	Lieutenant Colonel (Liaison and Recruiting Officer)	567 (403 33+120+43 40)		6,801	
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
1	-	-	Military Stenographer, Grade 3	190 (10) 230		-	
-	-	-	Temporary help	(-)	(200)	200	
-	-	-	Overtime	(-)	(200)	200	
Finance :							
1	1	1	Finance Officer	290 (15) 355		4,260	
2	2	2	Senior Account Clerk	200 (10) 240		5,760	
1	1	1	Intermediate Account Clerk	160 (10) 200		1,920	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,440	
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160	
1	1	1	Intermediate Clerk	160 (10) 200		2,400	
1	1	1	Calculating Machine Operator	160 (10) 200		2,400	
-	-	-	Temporary help	(239 36)	(500)	500	
-	-	-	Overtime	(-)	(500)	500	
Personnel :							
1	1	1	Lieutenant Colonel (administration and personnel)	618 (433 13+120+65 10)		7,416	
1	1	1	Military Clerk, Grade 3	190 (10) 230		2,640	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
7	7	7	Intermediate Typist-Clerk	160 (10) 200		14,160	
5	5	5	Intermediate Clerk	160 (10) 200		11,160	
3	4	4	Junior Clerk	140 (10) 170		7,200	
1	-	-	Military Clerk, Grade 1	140 (10) 170		-	
-	-	-	Temporary help	(2,579 81)	(1,000)	500	
-	-	-	Overtime	(294 49)	(500)	500	
Supply :							
-	1	1	Lieutenant Colonel (Supply Officer)	570 (385+120+65 10)		6,841	
2	2	2	Major (Property Officer)	445 (275+105+65 10)		10,680	
1	1	-	Major (Motor Transportation Officer)	473 (302 50+105+65 10)		-	
1	1	-	Major (Motor Transportation Officer)	445 (275+105+65 10)		-	
2	2	2	First Lieutenant (Property Inspector)	328 (210+75+43 40)		7,872	
1	1	1	First Lieutenant (Property Inspector)	282 (200+60+21 70)		3,384	
2	-	-	Master Sergeant	274 (165+38 75+69 75)		-	
1	-	-	First Sergeant	274 (165+38 75+69 75)		-	
3	-	-	Technical Sergeant	244 (135+38 75+69 75)		-	
1	-	-	Staff Sergeant	224 (115+38 75+69 75)		-	
3	-	-	Sergeant	209 (100+38 75+69 75)		-	
3	-	-	Corporal	199 (90+38 75+69 75)		-	
1	2	2	Property Auditor†	240 (10) 280		5,760	
-	1	1	Storekeeper, Grade 1†	210 (10) 250		2,640	
-	1	1	Assistant Arsenal Storekeeper	160 (10) 200		2,040	
3	3	3	Senior Account Clerk	200 (10) 240		7,920	
1	1	1	Senior Clerk	190 (10) 230		2,640	
1	1	1	Intermediate Account Clerk	160 (10) 200		1,920	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560	
5	6	6	Intermediate Typist-Clerk	160 (10) 200		12,480	
3	3	3	Intermediate Clerk	160 (10) 200		5,880	
1	-	-	Military Clerk, Grade 2	160 (10) 200		-	
-	2	2	Assistant Highway Mechanic Foreman†	265 (15) 325		6,360	
-	2	2	Dispatch Clerk†	180 (10) 220		5,280	
-	6	6	Chauffeur-Mechanic†	180 (10) 220		13,680	
-	-	-	Temporary help	(1,338 08)	(2,665)	1,000	
-	-	-	Overtime	(-)	(1,000)	1,000	

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:
(1) Base pay (2) Rental allowance (3) Subsistence or (1) Base pay (2) Subsistence.

† Active Duty positions to requested in lieu of civil service classification if legislation is passed amending Military and Veterans Code, Section 321, to provide for regular army pay scale for enlisted men.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEADQUARTERS STAFF—Continued						
Operations and Training:						
2	1	1	Lieutenant Colonel (Plans and Training)	\$616 (433 13+120+63)		\$7,392
-	1	-	Major (Plans and Training)	445 (275+105+65 10)		-
1	-	-	Military Clerk, Grade 3	190 (10) 230		-
-	1	1	Senior Clerk	190 (10) 230		2,640
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Temporary help	(-)	(250)	250
-	-	-	Overtime	(-)	(250)	250
72	75	72	Totals, Positions Now Authorized	160,485 34	222,335	212,915
Estimated Salary Savings					-4,002	-4,004
1947-1948 Merit Salary Adjustments						5,340
Proposed New Positions:						
-	-	1	Captain (Property Inspector)	386 (253+90+43 40)		4,637
-	-	1	Second Lieutenant (Property Inspector)	328 (210+75+43 40)		3,936
-	-	1	Personnel Record Officer (ML)	175 (10) 215		2,580
-	-	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,000
72	75	76	Totals, Salaries and Wages	160,485 34	218,333	228,404
OPERATING EXPENSES						
Office				3,405 69	2,000	2,500
Printing				3,328 35	1,305	1,555
Traveling				3,553 62	5,000	7,500
Telephone and telegraph				3,281 25	2,500	3,000
Postage				1,809 47	2,000	2,000
Automobile parts and servicing				569 28	1,500	2,500
Gasoline and oil				756 95	1,500	3,000
Tires and tubes				379 84	750	750
Freight, cartage, and express				750 16	500	500
Rental of premises				-	7,648	7,848
Medical expense				326 00	500	-
Premiums on bonds and insurance				107 46	250	250
Recruiting				214 14	500	500
Repairs to office equipment				676 10	750	800
Miscellaneous				68 53	500	500
Totals, Operating Expenses				19,226 84	27,203	33,203
EQUIPMENT						
Office—replacement				-	200	5,581
Office—additional				544 22	200	3,326
Motor Vehicle—replacement				-	-	10,500
Motor Vehicle—additional				13 27	200	200
Miscellaneous				55 49	200	200
Totals, Equipment				612 98	800	19,807
TOTALS, HEADQUARTERS STAFF				180,325 16	246,336	281,414

OFFICE OF THE ADJUTANT GENERAL—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF INSTALLATIONS						
SALARIES AND WAGES				SALARY RANGE *		
-	1	1	Major (Superintendent of Armories)	\$445 (275+105+65 10)		\$5,340
1	2	2	Stationary Engineman	230 (10) 270		6,000
1	1	1	Arsenal Storekeeper	210 (10) 250		2,640
1	4	4	Assistant Arsenal Storekeeper†	160 (10) 200		8,160
10	11	11	Janitor	150 (10) 190		22,200
1	1	1	Military Property Custodian, Grade 3†	230 (10) 270		3,240
3	5	5	Military Property Custodian, Grade 2†	200 (10) 240		12,720
13	14	14	Military Property Custodian, Grade 1†	170 (10) 210		33,000
1	1	1	Building Maintenance Man	230 (10) 270		2,160
-	1	1	Electrician	250 (15) 310		3,000
-	3	3	Senior Stock Clerk†	190 (10) 230		7,200
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	3	3	Chauffeur-Mechanic†	180 (10) 220		6,840
1	-	-	Master Sergeant	274 (165+38 75+69 75)		-
1	-	-	Technical Sergeant	244 (135+38 75+69 75)		-
2	-	-	Staff Sergeant	224 (115+38 75+69 75)		-
3	-	-	Sergeant	209 (100+38 75+69 75)		-
4	-	-	Corporal	199 (90+38 75+69 75)		-
1	-	-	Private	184 (75+38 75+69 75)		-
-	-	-	Temporary help	(733 82)	(3,000)	1,500
-	-	-	Overtime	(-)	(1,000)	1,000
43	48	48	Totals, Positions Now Authorized	72,279 91	111,293	117,040
			Estimated Salary Savings	-	-1,996	-2,002
			1947-1948 Merit Salary Adjustments	-	-	2,930
Proposed New Positions:						
-	-	1	Superintendent, National Guard Training Camp	325 (20) 405		3,900
-	-	1	Military Property Custodian, Grade 2	200 (10) 240		2,400
-	-	7	Military Property Custodian, Grade 1	170 (10) 210		14,280
-	-	4	Janitor	150 (10) 190		7,200
-	-	9	Building Maintenance Man	180 (10) 220		19,440
-	-	1	Carpenter	230 (10) 270		2,760
-	-	1	Painter	230 (10) 270		2,760
-	-	1	Plumber	230 (10) 270		2,760
-	-	10	Mechanic's Helper	160 (10) 200		19,200
-	-	11	Groundsman	160 (10) 200		21,120
-	-	-	Temporary help	-	-	4,500
43	48	94	Totals, Salaries and Wages	72,279 91	109,297	218,288
OPERATING EXPENSES						
			Traveling	417 36	750	1,000
			Telephone and telegraph	1,739 32	1,750	2,000
			Light, heat, power, and water	9,763 11	14,500	29,150
			Rent	20,048 07	48,025	116,650
			Reinforcement of strong rooms	317 52	10,750	5,000
			Care and maintenance	2,208 45	38,000	32,702
			Repairs	30,624 46	17,800	5,000
			Premiums on bonds and insurance	55 34	100	1,500
			Miscellaneous	-	500	500
			Totals, Operating Expenses	65,173 63	132,175	193,502

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following: (1) Base pay, (2) Rental allowance, (3) Subsistence, or (1) Base pay, (2) Subsistence.

† Active Duty positions to be requested in lieu of civil service classification if legislation is passed amending Military and Veterans Code, Section 321, to provide for regular army pay scale for enlisted men.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE AND OPERATION OF INSTALLATIONS—Continued						
EQUIPMENT						
			Lockers, steel			\$35,000
			Maintenance—additional	\$320 03	\$800	4,105
			Totals, Equipment	320 03	800	39,105
TOTALS, MAINTENANCE AND OPERATION OF INSTALLATIONS				137,773 57	242,272	450,895
FIELD ORGANIZATION—NATIONAL GUARD						
SALARIES AND WAGES				SALARY RANGE*		
1	1	-	Colonel, Administrative Officer	(\$366 67+120+42)		-
-	2	2	Lieutenant Colonel (Division Headquarters)	(320 83+120+63)		\$12,092
-	6	6	Captain (Infantry Regimental Headquarters)	(230+90+42)		26,072
-	2	2	Captain (Artillery Headquarters)	(230+90+42)		8,692
-	2	2	Captain (Brigade Headquarters)	(230+90+42)		8,692
-	4	4	Captain (Group Anti-Aircraft Headquarters)	(230+90+42)		17,384
-	4	4	Captain (Wing Headquarters)	(230+90+42)		17,384
1	1	1	Captain (Recruiting Officer)	375 (241 50+90+43 40)		4,500
1	-	-	Master Sergeant	274 (165+38 75+69 75)		-
-	1	1	Sergeant-Major-Clerk, Veterans Home†	190 (10) 230		2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,360
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,320
1	1	1	Intermediate Clerk	160 (10) 200		2,400
-	-	-	Temporary help	(983 34)	(1,300)	1,250
-	-	-	Overtime	(-)	(750)	750
-	-	-	Members of National Guard on Active Duty	(-)	7,500	5,000
9	29	28	Totals, Positions Now Authorized	12,693 37	105,943	117,656
			Estimated Salary Savings	-	-614	-446
			1947-1948 Merit Salary Adjustments	-	-	330
Proposed New Positions:						
-	-	1	Captain (Cavalry Group Headquarters)	(230+90+42)		4,346
-	-	1	Captain (Engineer Group Headquarters)	(230+90+42)		4,346
9	29	30	Totals, Salaries and Wages	12,693 37	105,329	126,232
OPERATING EXPENSES						
			Office	-	20,705	35,910
			Printing	-	7,500	9,100
			Traveling	567 86	1,000	1,000
			Telephone and telegraph	-	7,750	17,325
			Postage	300 00	6,000	10,000
			Automobile parts and servicing	84 15	1,700	1,700
			Gasoline and oil	46 83	1,650	1,650
			Tires and tubes	-	700	700

* Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following: (1) Base pay, (2) Rental allowance, (3) Subsistence, or (1) Base pay, (2) Subsistence.

† Active Duty positions to be requested in lieu of civil service classification if legislation is passed amending Military and Veterans Code, Section 321, to provide for regular army pay scale for enlisted men.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FIELD ORGANIZATION—NATIONAL GUARD					
OPERATING EXPENSES—Continued					
			-	\$6,450	\$10,910
			-	1,452	4,580
			-	5,000	20,000
			-	1,000	8,000
			-	-	65,000
			-	500	2,000
			-	1,050	6,440
			-	8,620	22,530
			-	3,500	7,000
			-	-	12,600
			-	1,000	1,000
Totals, Operating Expenses			\$998 84	75,577	237,445
EQUIPMENT					
			-	-	34,525
			-	-	204,150
Totals, Equipment			12 30	100	238,675
TOTALS, FIELD ORGANIZATION—NATIONAL GUARD			13,704 51	181,006	602,352
FIELD ORGANIZATION—STATE GUARD					
SALARIES AND WAGES ‡			SALARY RANGE †		
FIELD DUTY :					
2	-	-	Colonel	\$529 (367 67+120+42)	-
2	-	-	Lieutenant Colonel	504 (320 83+120+63)	-
5	-	-	Major	443 (275+105+63)	-
2	-	-	Captain	362 (230+90+42)	-
1	-	-	First Lieutenant	317 (200+75+42)	-
1	-	-	Second Lieutenant	282 (180+60+42)	-
4	-	-	Master Sergeant	246 50 (138+38 75+69 75)	-
-	-	-	First Sergeant	246 50 (138+38 75+69 75)	-
1	-	-	Staff Sergeant	204 50 (96+38 75+69 75)	-
2	-	-	Technician, Fourth Grade	204 50 (96+38 75+69 75)	-
4	-	-	Sergeant	186 50 (78+38 75+69 75)	-
2	-	-	Corporal	174 50 (66+38 75+69 75)	-
-	-	-	Private, First Class	162 50 (54+38 75+69 75)	-
2	-	-	Private	158 50 (50+38 75+69 75)	-
School :					
(1)	-	-	Lieutenant Colonel	504 (320 83+120+63)	-
(7)	-	-	Major	443 (275+105+63)	-
(41)	-	-	Captain	362 (230+90+42)	-
(23)	-	-	First Lieutenant	317 (200+75+42)	-
(20)	-	-	Second Lieutenant	282 (180+60+42)	-
(9)	-	-	First Sergeant	246 50 (138+38 75+69 75)	-
(9)	-	-	Staff Sergeant	204 50 (96+38 75+69 75)	-
(3)	-	-	Technician, Fourth Grade	204 50 (96+38 75+69 75)	-
(14)	-	-	Sergeant	186 50 (78+38 75+69 75)	-
(18)	-	-	Corporal	174 50 (66+38 75+69 75)	-
(3)	-	-	Private, First Class	162 50 (54+38 75+69 75)	-
(12)	-	-	Private	158 50 (50+38 75+69 75)	-
28	-	-	Totals, Salaries and Wages	107,144 97	30,447

(160) ‡
 *Section 323, Military and Veterans Code, provides an annual uniform and equipment allowance of \$25 for each commissioned and warrant officer on the active list who has been in service as such during a fiscal year of twelve months, beginning with the first day of July, or an amount in proportion to service of less than twelve months.

Legislation will be proposed to increase the allowance to one hundred dollars for the first twelve months service and fifty dollars for each subsequent twelve months period.

†Amounts enclosed in parentheses opposite pay rates of commissioned officers and enlisted men represent the following:

(1) Base pay (2) Rental allowance (3) Subsistence or (1) Base pay (2) Subsistence

‡Numbers in parentheses are not included in position count because employment is for short time and intermittent periods.

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FIELD ORGANIZATION—STATE GUARD—Continued					
OPERATING EXPENSES					
			\$299 69	\$500	-
			554 78	750	-
			14,973 88	6,000	-
			846 75	-	-
			5,958 46	3,000	-
			1,715 73	1,500	-
			5,318 98	4,000	-
			13,344 13	5,000	-
			1,307 53	2,000	-
			6,416 68	3,750	-
			26 95	100	-
			12 89	1,000	-
			1,673 17	1,000	-
			374 33	750	-
			178 20	1,000	-
			3,091 85	1,500	-
			714 30	900	-
			429 23	500	-
			6 70	500	-
			36 96	100	-
			11,714 75	5,000	-
			1,293 68	500	-
			70,289 62	39,350	-
EQUIPMENT					
			2 50	-	-
			2,162 29	-	-
			88 69	-	-
			1,913 58	-	-
			171 77	-	-
			657 75	-	-
			351 59	-	-
			35 83	-	-
			5,384 00	-	-
TOTALS, FIELD ORGANIZATION, STATE GUARD					
			182,818 59	69,797	-
TOTALS, NATIONAL GUARD AND STATE GUARD					
			532,327 90	758,037	1,358,625
MAINTENANCE OF HIGH SCHOOL CADETS					
RECAPITULATION BY OBJECT					
Salaries and wages.					
7	7	7	\$23,845 86	\$25,930	\$26,220
-	-	-	-	-518	-524
-	-	-	-	-	840
7	7	7	23,845 86	25,412	26,536
Totals, Salaries and Wages					
Operating expenses					
Equipment					
			19,743 38	78,400	83,900
			771 21	4,400	7,400
TOTALS					
			44,360 45	108,212	117,836

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE OF HIGH SCHOOL CADETS—Continued						
ANALYSIS BY FUNCTION AND OBJECT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor, California High School Cadet Corps	\$365 (20) 445		\$4,380
1	1	1	Assistant Supervisor, California High School Cadet Corps	325 (15) 385		3,900
4	4	4	Supervisor, Military Cadet Instruction	280 (15) 340		13,800
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
-	-	-	Temporary help	(244 13)	(1,000)	1,000
-	-	-	Overtime		(500)	500
7	7	7	Totals, Positions Now Authorized	23,845 86	25,930	26,220
			Estimated Salary Savings		-518	-524
			1947-1948 Merit Salary Adjustments			840
7	7	7	Totals, Salaries and Wages	23,845 86	25,412	26,536
OPERATING EXPENSES						
			Office	5 53	250	250
			Printing	924 57	2,000	2,000
			Traveling	6,199 58	8,000	8,000
			Telephone and telegraph	1,027 58	1,000	1,000
			Postage	207 50	1,000	1,000
			Automobile parts and servicing	930 77	1,500	1,500
			Gasoline and oil	1,444 41	2,000	2,000
			Tires and tubes	64 14	300	300
			Freight, cartage, and express	1,193 14	2,000	2,000
			Armament, ammunition, and similar stores	2,697 08	3,000	5,000
			Insignia and expendable equipment	2,293 81	3,000	5,000
			Cadets' encampment	419 43	50,000	50,000
			Instructor's school	2,126 84	3,000	5,000
			Dues, subscriptions, and publications	20 00	100	100
			Premium on bonds	65 00	200	200
			Repairs to office equipment	25 30	50	50
			Miscellaneous	98 70	1,000	500
			Totals, Operating Expenses	19,743 38	78,400	83,900
EQUIPMENT						
			Office—replacement	-	100	100
			Office—additional	-	100	100
			Automobile—replacement	-	-	3,500
			Automobile—additional	34 34	3,200	200
			Flags, guidons and other equipment	183 19	500	1,000
			Procurement of obsolete rifles	-	-	2,000
			Miscellaneous	553 68	500	500
			Totals, Equipment	771 21	4,400	7,400
TOTALS, MAINTENANCE OF HIGH SCHOOL CADETS				44,360 45	108,212	117,836

OFFICE OF THE ADJUTANT GENERAL—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs and Equipment:			
Chain link fence, additional sidewalk and lawn sprinkling system, San Pedro Armory	\$2,200 00		
Complete warehouse, Sacramento	4,000 00		
Chain link fence:			
Pasadena Armory		\$620	
Los Angeles Armory		745	
Metropolitan Airport, Van Nuys		1,720	
TOTALS, CAPITAL OUTLAY	6,200 00	3,085	-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Rentals of armories	\$3,106 22	\$3,500	\$3,500
Refund for empty containers	50 00	-	-
Unclaimed money on deposit in Unclaimed Trust for more than two years, transferred to General Fund	31,187 84	36,839	900
Recovery of property shortages	74 29	-	25,000
Armory Boards (Section 432, Military and Veterans Code)	8,084 08	-	-
Sale of surplus materials and other miscellaneous receipts	96 37	-	-
State Guard, guard service furnished City of San Francisco	16,541 73	-	-
Miscellaneous:			
Landing fees, Metetropolitan Airport, Van Nuys	-	-	12,000
Totals, Revenues	59,140 53	40,339	41,400

DEPARTMENT OF MOTOR VEHICLES

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
MOTOR VEHICLE FUND				
EXPENDITURES				
Support :				
Division of Administration	\$645,575 12	\$793,073	\$922,007	+\$128,934
Division of Registration	2,583,635 59	3,740,515	3,887,178	+146,663
Division of Enforcement	4,093,472 07	4,783,882	6,144,854	+1,360,972
Division of Drivers' Licenses	1,011,174 17	1,215,524	1,676,860	+461,336
Land and Buildings	237,325 59	265,994	370,437	+104,443
Totals, Support	8,571,182 54	10,798,988	13,001,336	+2,202,348
Expenditures payable from Motor Vehicle License Fee Fund *	—658,436 00	—658,436	—935,316	*+276,880
Net Totals, Support	7,912,746 54	10,140,552	12,066,020	+1,925,468
Contributions to State Employees' Retirement Fund	652,273 66	910,265	912,853	+2,588
TOTAL EXPENDITURES	8,565,020 20	11,050,817	^b 12,978,873	+1,928,056
REVENUES				
Motor vehicle registration fees	16,134,591 37	17,850,000	18,500,000	+650,000
Transfer fees	1,428,862 10	1,587,270	1,705,020	+117,750
Chauffeurs' and operators' license fees	182,294 51	138,382	118,857	—19,525
Caravan fees (50 percent)	132,427 50	160,000	200,000	+40,000
Miscellaneous service fees	945,198 38	869,070	655,780	—213,290
TOTAL REVENUES	18,823,373 86	20,604,722	21,179,657	+574,935
Amount transferred to State Highway Fund	—5,092,888 08	—4,601,240	—4,394,279	†206,961
NET TOTAL REVENUES	13,730,485 78	16,003,482	16,785,378	+781,896
				* Subtract † Add

* The administration of the Vehicle License Fee Act is so closely interwoven with the registration of vehicles that it has been impossible to pay these costs directly from the Motor Vehicle License Fee Fund as the expense is incurred. The procedure is, therefore, to pay all departmental expense from the Motor Vehicle Fund, to which the appropriation for administration of the Motor Vehicle License Fee Act is transferred in accordance with Section 11003 of the Revenue and Taxation Code.

Percentages of departmental expenditures chargeable to the collection of Vehicle License Fees, as determined by a study made by the Department of Motor Vehicles in collaboration with the Department of Finance, are as follows:

Division of Administration :

24% of Salaries of Branch Managers
 24% of Salaries of Bureau of Service and Supply
 24% of Salaries of Bureau of Accounting
 24% of Salaries of Bureau of Personnel
 24% of Salaries of Bureau of Statistics
 1% of Salaries of Bureau of Equipment
 17% of Printing
 14% of "Operating Expense" except Printing
 11% of "Equipment"
 Retirement contributions, based on percentage of salaries charged.

Division of Registration :

24% of all "Salaries"
 17% of Printing
 16% of "Operating Expense" except printing, postage, and license plates
 5% of "Postage"
 11% of "Equipment"

Land and Buildings :

16% of 60% of cost of "Rents and Operation and Maintenance of Buildings"

^b Including a deficiency of \$476,494 in the appropriation for this purpose made by Item 187, the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code for the following purposes :

Bureau of Accident Prevention, traffic safety program	\$ 31,699
Division of Drivers' Licenses, traffic safety program	21,695
Division of Registration, due to increased registration of vehicles and delayed receipt of license plates	423,100

It is recommended that an appropriation to pay the deficiency be enacted by the Legislature as an emergency measure.

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
MOTOR VEHICLE LICENSE FEE FUND				
EXPENDITURES				
Support	\$658,436 00	\$658,436	\$935,316	+ \$276,880
REVENUES				
Motor Vehicle License Fees (in lieu tax)	18,410,366 19	23,600,000	26,100,000	+ 2,500,000
Amount transferred to other funds:				
To General Fund	—6,124,927 92	—6,406,847	—6,269,979	† —136,868
To State Highway Fund °	—	—636,089	—1,193,721	* +557,632
NET TOTALS REVENUES	12,285,438 27	16,557,064	18,636,300	+ 2,079,236 * Subtract † Add
STATE HIGHWAY FUND				
REVENUES				
Motor vehicle registration fees (transferred from Motor Vehicle Fund)	\$5,092,888 08	\$4,601,240	\$4,394,279	—\$206,961
Motor vehicle license fees (transferred from Motor Vehicle License Fee Fund in accordance with Chapter 1020, Statutes 1945) °	—	636,089	1,193,721	+ 557,632
Caravan fees (50 percent)	132,427 50	160,000	200,000	+ 40,000
TOTAL REVENUES	5,225,315 58	5,397,329	5,788,000	+ 390,671
GENERAL FUND				
REVENUES				
Motor vehicle license fee (transferred from Motor Vehicle License Fee Fund)	\$6,124,927 92	\$6,406,847	\$6,269,979	—\$136,868
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$9,223,456 20	\$11,709,253	\$13,914,189	+ \$2,204,936
REVENUES	37,366,167 55	44,364,722	47,479,657	+ 3,114,935

° Represents the amount by which the apportionment to the State Highway Fund from the Motor Vehicle Fund falls short of the guaranteed minimum of 31½ percent of registration fee receipts in the preceding calendar year. Such shortage is due to expenditures of the Department of Motor Vehicles in excess of the department's allocation of Motor Vehicle Fund receipts during the calendar year (36½ percent of registration fees, plus 50 percent of caravan fees and 100 percent of transfer fees, chauffeurs' and operators' license fees and miscellaneous service fees). The amount thus transferred to the Highway Fund serves to correspondingly reduce the motor vehicle license fees revenue which otherwise would be transferred to the General Fund.

A projection of prospective revenues and expenditures for the balance of 1948 on the same basis as the budget for the 1947-48 fiscal year indicates that the required transfer to the State Highway Fund in February, 1949, will approximate \$4,000,000.

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

2389	2586	2549	Positions now authorized	\$6,877,835 28	\$8,266,090	\$8,170,789
			Estimated salary savings	-	-136,999	-135,500
			1947-1948 Merit salary adjustments	-	-	74,419
-	-	590	Proposed new positions	-	-	1,147,920

2389	2586	3139	Totals, Salaries and Wages	6,877,835 28	8,129,091	9,257,628
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Operating expenses

			Equipment	1,491,043 62	2,424,043	2,841,295
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				202,303 64	245,854	902,413
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TOTALS

				8,571,182 54	10,798,988	13,001,336
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ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF ADMINISTRATION

SALARIES AND WAGES

Executive:

SALARY RANGE

1	1	1	Director	\$750	\$9,000
1	1	1	Deputy Director	615	7,380
1	1	1	Administrative Advisor	365(20)445	5,340
1	1	1	Public Relations Counsel	345(20)425	5,100
1	1	1	Senior Account Clerk	200(10)240	2,400
2	3	3	Senior Stenographer-Clerk	200(10)240	8,520
-	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520

Bureau of Accounting—General Accounting Office:

1	1	1	Financial Adviser	425(20)505	6,060	
1	1	1	Bookkeeper, Grade I	200(10)240	2,760	
2	2	2	Supervising Account Clerk, Grade 2	280(15)340	8,160	
1	1	1	Supervising Account Clerk, Grade I	250(15)310	3,720	
3	3	3	Senior Account Clerk	200(10)240	8,160	
8	7	7	Intermediate Account Clerk	160(10)200	15,840	
5	6	6	Junior Account Clerk	140(10)170	11,400	
-	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520	
2	2	2	Intermediate Typist-Clerk	160(10)200	4,440	
1	2	2	Junior Typist-Clerk	140(10)170	3,720	
2	1	1	Adding Machine Operator	140(10)170	2,040	
1	1	1	Bookkeeping Machine Operator	170(10)210	2,520	
-	-	-	Temporary help	(1,726 07)	(2,050)	2,160

Bureau of Accounting—Departmental Cashier:

1	1	1	Supervising Cashier-Clerk	265(15)325	3,900
1	1	1	Senior Cashier-Clerk	200(10)240	2,760
5	5	5	Intermediate Account Clerk	160(10)200	11,640
2	2	2	Junior Account Clerk	140(10)170	3,600
1	-	-	Intermediate Clerk	160(10)200	-
5	3	3	Junior Clerk	140(10)170	6,000
1	1	1	Junior Stenographer-Clerk	140(10)170	2,040
2	1	1	Intermediate Typist-Clerk	160(10)200	2,040
1	1	1	Adding Machine Operator	140(10)170	2,040
-	-	-	Temporary help	(4,423 81)	(5,250)
					5,540

Bureau of Accounting—Apportionment:

1	1	1	Supervising Account Clerk, Grade I	250(15)310	3,720
2	2	2	Senior Account Clerk	200(10)240	5,520
12	17	17	Intermediate Account Clerk	160(10)200	37,800
3	4	4	Junior Account Clerk	140(10)170	7,560
1	1	1	Junior Typist-Clerk	140(10)170	1,680
2	2	2	Adding Machine Operator	140(10)170	3,360
1	1	1	Laborer	150(10)190	2,280
-	-	-	Temporary help	(26,679 51)	(31,600)
					33,400

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ADMINISTRATION						
			SALARIES AND WAGES—Continued	SALARY RANGE		
			Personnel Bureau :			
1	1	1	Departmental Personnel Officer, Grade I	\$365(20)445		\$5,100
1	2	2	Supervising Clerk, Grade I	230(10)270		6,360
2	2	2	Intermediate Clerk	160(10)200		4,680
1	1	1	Junior Clerk	140(10)170		1,680
4	4	4	Intermediate Account Clerk	160(10)200		9,240
2	2	2	Intermediate File Clerk	160(10)200		4,080
1	2	2	Intermediate Stenographer- Clerk	170(10)210		4,560
3	2	2	Senior Typist-Clerk	190(10)230		5,520
6	9	9	Intermediate Typist-Clerk	160(10)200		20,280
2	3	3	Junior Typist-Clerk	140(10)170		5,400
1	1	1	Calculating Machine Operator	160(10)200		1,920
-	-	-	Temporary help	(3,160 39)	(4,142)	4,375
			Bureau of Statistics :			
1	1	1	Senior Statistician	405(20)485		5,820
-	1	1	Associate Statistician	345(20)425		4,140
1	1	1	Assistant Statistician	280(15)340		3,540
2	2	2	Intermediate Clerk	160(10)200		4,440
2	2	2	Junior Clerk	140(10)170		4,080
3	3	3	Intermediate Stenographer-Clerk	170(10)210		6,600
2	1	1	Senior Typist-Clerk	190(10)230		2,760
5	5	5	Intermediate Typist-Clerk	160(10)200		10,200
2	1	1	Junior Typist-Clerk	140(10)170		1,680
1	1	1	Accounting Tabulating Machine Supervisor, Grade 2	280(15)340		3,240
1	1	1	Tabulating Machine Operator	170(10)210		2,040
7	7	7	Key Punch Operator, Grade 2	160(10)200		16,440
-	-	-	Temporary help	(-)	(500)	750
			Bureau of Equipment :			
1	1	1	Motor Vehicle Investigator, Grade 2	240(10)280		3,240
1	1	1	Senior Clerk	190(10)230		2,760
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,520
1	1	1	Junior Stenographer-Clerk	140(10)170		1,920
1	1	1	Intermediate Stock Clerk	160(10)200		2,400
2	2	2	Intermediate Typist-Clerk	160(10)200		4,320
1	1	1	Automobile Body Worker	230(10)270		3,240
1	1	1	Automobile Mechanic	230(10)270		3,240
4	4	4	Garage Attendant	160(10)200		8,520
1	1	1	Laborer	150(10)190		2,280
1	1	1	Janitor-Janitress	150(10)190		2,160
-	-	-	Temporary help	(-)	(500)	500
			Branch Office Administration :			
1	1	1	Supervisor of Branch Offices	365(20)445		5,340
-	1	1	Los Angeles Office Manager	365(20)445		4,860
4	5	5	Branch Office Manager, Grade 2	345(20)425		24,780
9	9	9	Branch Office Manager, Grade 1	310(10)370		39,240
1	-	-	Supervising Clerk, Grade 2	250(15)310		-
			Bureau of Accident Prevention :			
-	1	1	Coordinator of Traffic Safety Education	325(15)385		4,620
-	3	3	Assistant Coordinator of Traffic Safety Education	280(15)340		10,800
-	3	3	Intermediate Stenographer-Clerk	170(10)210		6,120
-	1	1	Junior Typist-Clerk	140(10)170		1,680

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ADMINISTRATION						
SALARIES AND WAGES—Continued						
Bureau of Service, Supply, and Building Maintenance :						
1	1	1	Chief Clerk	\$365(20)445		\$5,340
1	1	1	Supervising Clerk, Grade I	230(10)270		3,240
1	1	1	Intermediate Clerk	160(10)200		2,400
3	3	3	Junior Clerk	140(10)170		6,120
2	3	3	Senior Stock Clerk	190(10)230		8,160
3	3	3	Intermediate Stock Clerk	160(10)200		7,200
1	1	1	Intermediate Typist-Clerk	160(10)200		2,400
1	1	1	Junior Typist-Clerk	140(10)170		1,680
1	1	1	Senior Office Appliance Operator	180(10)220		2,640
1	2	2	Intermediate Office Appliance Operator	160(10)200		4,680
-	1	1	Chauffeur	170(10)210		2,040
1	1	1	Journey Bookbinder, Forwarder and Machine Oper- ator	1 70(0 05)1 80 hr.		3,780
2	1	1	Mill and Cabinet Worker	230(10)270		3,000
-	1	1	Carpenter	230(10)270		3,240
1	1	1	Office Equipment Repairman	210(10)250		2,520
2	2	2	Skilled Laborer	170(10)210		5,040
4	6	6	Laborer	150(10)190		12,960
-	-	-	Temporary help	(7,589 31)	(10,100)	10,650
181	204	204	Totals, Positions Now Authorized	480,441 01	591,867	609,195
			Estimated Salary Savings	-	-15,349	-12,500
			1947-1948 Merit Salary Adjustments	-	-	8,465
Proposed New Positions :						
Bureau of Accounting :						
-	-	1	Auditor, Grade 2	280(15)340		3,360
-	-	3	Intermediate Account Clerk	160(10)200		5,760
Bureau of Statistics :						
-	-	1	Key Punch Operator, Grade 2	160(10)200		1,920
Bureau of Equipment :						
-	-	1	Automobile Mechanic	230(10)270		2,760
-	-	-	Shop Foreman (Reclassification of one Auto- mobile Body Worker)	265(15)325		300
Branch Office Administration :						
-	-	1	Supervisor of Branch Offices	365(20)445		4,380
-	-	2	Branch Office Manager, Grade 1	310(15)370		7,440
Bureau of Service, Supply, and Building Main- tenance :						
-	-	1	Assistant Estimator of Building Construction	295(15)335		3,540
-	-	1	Intermediate Clerk	160(10)200		1,920
181	204	215	Totals, Salaries and Wages	480,441 01	576,518	636,540

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Office	\$3,296 55	\$4,500	\$5,000
			Printing	7,442 87	8,985	10,906
			Motor vehicle codes	12,099 12	-	14,000
			Traveling	6,858 01	14,500	18,000
			Telephone and telegraph	6,325 87	7,700	7,800
			Postage	4,731 75	5,000	5,310
			Automobile	1,917 16	5,300	6,270
			Freight, cartage, and express	1,076 82	2,000	2,000
			Repairs to office machines	1,291 16	2,000	2,000
			Public liability and property damage	30 39	145	500
			Confidential investigations	2,000 00	2,000	2,000
			Rental of office equipment	11,212 17	12,000	12,155
			Compensation insurance	1,004 47	2,000	2,000
			Carpenter shop	308 89	241	500
			Duplicating machines	106 31	75	200
			Pro rata general fiscal administration	36,962 06	51,600	59,000
			Pro rata Attorney General's services	10,000 00	10,000	10,000
			Pro rata Personnel Board's services	56,327 38	81,290	106,462
			Miscellaneous	738 18	900	1,000
Totals, Operating Expenses				163,729 16	210,236	265,103
EQUIPMENT						
			Office—replacement	-	493	10,405
			Office—additional	920 02	1,600	4,032
			Automotive maintenance—additional	5 98	-	492
			Carpenter shop—additional	200 09	-	135
			Warehouse—additional	184 50	-	-
			Automobile—replacement	-	1,149	2,575
			Automobile—additional	-	2,400	1,825
			Photographic—additional	-	-	300
			Miscellaneous	94 36	677	600
Totals, Equipment				1,404 95	6,319	20,364
TOTALS, DIVISION OF ADMINISTRATION				645,575 12	793,073	922,007
DIVISION OF REGISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Headquarters Office:						
-	1	1	Registrar of Vehicles	\$435 (20) 535		\$5,940
-	1	1	Supervising Clerk, Grade 3	345 (20) 425		5,100
2	2	2	Supervising Clerk, Grade 2	250 (15) 310		7,440
8	7	7	Supervising Clerk, Grade 1	230 (10) 270		22,680
18	18	18	Senior Clerk	190 (10) 230		48,480
98	98	98	Intermediate Clerk	160 (10) 200		220,080
128	131	131	Junior Clerk	140 (10) 170		234,280
2	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
14	14	14	Intermediate Stenographer-Clerk	170 (10) 210		33,240
9	9	9	Junior Stenographer-Clerk	140 (10) 170		17,040
5	5	5	Senior Typist-Clerk	190 (10) 230		13,800
39	38	38	Intermediate Typist-Clerk	160 (10) 200		85,160
24	24	24	Junior Typist-Clerk	140 (10) 170		46,440
2	2	2	Supervising File Clerk, Grade 2	250 (15) 310		7,440
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		3,240
2	1	1	Senior File-Clerk	190 (10) 230		2,760
16	16	16	Intermediate File-Clerk	160 (10) 200		36,600
1	1	1	Supervising Duplicating Machine Operator	180 (10) 220		2,640
4	4	4	Duplicating Machine Operator	140 (10) 170		7,680
2	2	2	Women's Rest Room Attendant	150 (10) 190		4,320
1	1	1	Intermediate Information Clerk	160 (10) 200		2,400
1	-	-	Clerk-Typist	160 (10) 200		-
-	-	-	Temporary help	(182,690 75)	(242,225)	212,448
-	-	-	Overtime	(18,316 67)	(21,165)	21,250

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF REGISTRATION						
SALARIES AND WAGES—Continued			SALARY RANGE			
Branch Offices:						
2	2	2	Supervising Clerk, Grade 2	\$250(15)310		\$7,440
26	29	29	Senior Clerk	190(10)230		78,240
112	115	115	Intermediate Clerk	160(10)200		264,120
47	52	52	Junior Clerk	140(10)170		111,800
14	16	16	Intermediate Stenographer-Clerk	170(10)210		35,760
3	2	2	Junior Stenographer-Clerk	140(10)170		3,000
1	1	1	Supervising File Clerk, Grade 1	230(10)270		3,240
1	1	1	Senior File Clerk	190(10)230		2,760
2	2	2	Intermediate File Clerk	160(10)200		4,440
1	1	1	Supervising Typist-Clerk, Grade 1	230(10)270		3,240
3	3	3	Senior Typist-Clerk	190(10)230		8,280
36	36	36	Intermediate Typist-Clerk	160(10)200		80,680
10	10	10	Junior Typist-Clerk	140(10)170		16,560
2	2	2	Supervising Duplicating Machine Operators	180(10)220		5,280
6	5	5	Telephone Operator	160(10)200		11,520
1	1	1	Teletypewriter Operator	180(10)220		2,160
1	1	1	Senior Stenographer-Clerk	200(10)240		2,880
10	10	10	Duplicating Machine Operator	140(10)190		19,080
2	2	2	Supervising Cashier-Clerk	265(10)325		7,800
6	6	6	Senior Cashier-Clerk	190(10)230		17,280
39	42	42	Assistant Cashier-Clerk	160(10)200		91,560
1	1	1	Senior Account Clerk	200(10)240		2,640
7	9	9	Intermediate Account Clerk	160(10)200		20,280
5	5	5	Junior Account Clerk	140(10)170		9,240
2	2	2	Adding Machine Operator	140(10)170		3,720
1	1	1	Calculating Machine Operator	160(10)200		2,400
1	1	1	Intermediate Stock Clerk	160(10)200		2,400
1	1	1	Intermediate Information Clerk	160(10)200		2,400
1	1	1	Building Maintenance Man	180(10)220		2,640
8	8	8	Janitor-Janitress	150(10)190		17,520
4	4	4	Janitor-Janitress (one-half time)	150(10)190		4,380
(1)	(1)	(1)	Janitor-Janitress (three-twentieths time)	150(10)190		342
3	3	3	Watchman	150(10)190		6,720
4	4	4	Laborer	150(10)190		8,580
-	-	-	Temporary help	(426,278 43)	(565,194)	495,712
-	-	-	Overtime	(3,232 35)	(3,735)	3,750
Investigations:						
2	2	2	Supervising Motor Vehicles Investigator	295(15)355		8,520
1	2	2	Motor Vehicles Investigator, Grade 2	240(10)280		6,480
20	21	21	Motor Vehicles Investigator, Grade 1	210(10)250		62,280
763	781	781	Totals, Positions Now Authorized	2,134,844 40	2,567,029	2,480,462
Estimated Salary Savings					-50,470	-55,000
1947-1948 Merit Salary Adjustments						31,638
Proposed New Positions:						
Headquarters Office:						
-	-	1	Deputy Registrar	365(20)445		4,380
-	-	1	Senior Stenographer-Clerk	200(10)240		2,400
-	-	2	Intermediate Stenographer-Clerk	170(10)210		4,080
-	-	40	Intermediate Clerk	160(10)200		76,800
-	-	40	Junior Clerk	140(10)170		67,200
Branch Offices:						
-	-	4	Intermediate Stenographer-Clerk	170(10)210		8,160
-	-	24	Intermediate Clerk	160(10)200		46,080
-	-	24	Junior Clerk	140(10)170		40,320
-	-	1	Janitor-Janitress	150(10)190		1,800
-	-	1	Janitor-Janitress (one-half time)	15(10)190		900
Investigations:						
-	-	6	Motor Vehicles Investigator, Grade 1	210(10)250		15,120
763	781	925	Totals, Salaries and Wages	2,134,844 40	2,516,559	2,724,340

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF REGISTRATION—Continued

OPERATING EXPENSES

Office	\$20,553 03	\$24,000	\$26,000
Printing	57,916 38	78,000	109,940
Traveling	9,309 28	11,500	17,500
Telephone and telegraph	19,914 56	19,000	20,000
Postage	174,477 95	522,723	266,420
Automobile expense	7,825 43	9,000	15,000
Freight, cartage, and express	2,517 48	3,500	3,575
Rental of office equipment	6,821 15	7,000	6,500
Repairs to office machines	4,889 94	5,000	6,500
Public liability and property damage	205 15	250	325
Compensation insurance	10,548 84	8,000	8,000
License plates	120,077 18	519,783	626,000
Ditto machine maintenance	2,944 85	3,500	4,550
Totals, Operating Expenses	438,001 22	1,211,256	1,110,310

EQUIPMENT

Office—replacement	2,596 88	5,320	13,453
Office—additional	7,496 02	2,400	21,425
Automobile—replacement	697 07	1,800	8,750
Automobile—additional	-	2,600	8,400
Miscellaneous	-	580	500
Totals, Equipment	10,789 97	12,700	52,528

TOTALS, DIVISION OF REGISTRATION

2,583,635 59 3,740,515 3,887,178

DIVISION OF ENFORCEMENT

SALARIES AND WAGES

SALARY RANGE

Administration:

1	1	1	Chief of Division	\$525 (20) 695	\$8,340
1	-	-	Assistant Chief of Division	435 (20) 535	-
1	1	1	Assistant Supervising Inspector	335 (15) 395	4,740
1	1	1	State Traffic Captain	310 (15) 370	4,440
2	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
5	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,760

Bureau of Education and Uniforms:

1	1	1	Supervising Traffic Inspector	345 (20) 425	5,100
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520

Bureau of Equipment:

-	2	2	State Traffic Officer	250 (15) 310	7,440
1	1	1	Assistant Supervising Inspector	335 (15) 395	4,740

Bureau of Commercial Vehicles and Safety Inspection:

1	1	1	Supervising Traffic Inspector	345 (20) 425	5,100
2	2	2	State Traffic Sergeant	280 (15) 340	8,160
1	1	1	Intermediate Clerk (one-half time)	160 (10) 200	1,140
2	2	2	State Traffic Officer	250 (15) 310	7,440
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
(1)	(1)	(1)	Automotive Equipment Testing Engineer (one-third time)	310 (15) 370	1,480

Bureau of Traffic Office Maintenance:

3	3	3	Janitor-Janitress	150 (10) 190	6,480
18	18	18	Janitor-Janitress (one-half time)	150 (10) 190	20,025
(10)	(10)	(10)	Janitor-Janitress (part-time)	150 (10) 190	4,296
1	1	1	Groundsman and Flower Gardener (three-quarter time)	160 (10) 200	1,710

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ENFORCEMENT						
SALARIES AND WAGES—Continued						
Bureau of Inspectors and Staff:						
15	15	15	District Traffic Inspector	\$335 (15) 395		\$71,100
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
8	9	9	Intermediate Stenographer-Clerk	170 (10) 210		21,360
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
Bureau of Operations and Communications:						
2	2	2	State Traffic Captain	310 (15) 370		8,880
3	3	3	State Traffic Sergeant	280 (15) 340		12,240
4	32	8	State Traffic Officer	250 (15) 310		29,760
1	1	1	Senior Information Clerk	190 (10) 230		2,280
-	3	3	Intermediate Information Clerk	160 (10) 200		5,880
3	3	3	Intermediate Clerk	160 (10) 200		6,600
5	6	6	Junior Clerk	140 (10) 170		10,680
2	2	2	Junior Clerk (part-time) 1 06 hr.	1 06 hr.		4,009
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
3	3	3	Supervising Radiotelephone Technician	310 (15) 370		13,320
13	13	13	Senior Radiotelephone Technician	265 (15) 325		48,900
10	11	11	Teletypewriter Operator	180 (10) 220		27,120
18	18	18	Radio Dispatcher-Clerk	200 (10) 240		44,520
Bureau of Records and Correspondence:						
2	2	2	State Traffic Sergeant	280 (15) 340		8,160
5	6	6	Motor Vehicle Investigator, Grade 2	240 (10) 280		20,160
2	2	2	Motor Vehicle Investigator, Grade 1	210 (10) 250		6,000
3	3	3	Intermediate Clerk	160 (10) 200		6,840
4	4	4	Junior Clerk	140 (10) 170		7,800
2	1	1	Intermediate Stenographer-Clerk	170 (10) 210		4,200
3	2	2	Intermediate Typist-Clerk	160 (10) 200		4,160
1	1	1	Junior Typist-Clerk	140 (10) 170		1,920
2	1	1	Senior File Clerk	190 (10) 230		2,760
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
Bureau of Automobile Theft and Investigations:						
1	1	1	State Traffic Sergeant	280 (15) 340		4,080
4	4	4	State Traffic Officer	250 (15) 310		14,880
1	1	1	Motor Vehicle Investigator, Grade 2	240 (10) 280		3,360
1	1	1	Intermediate Clerk	160 (10) 200		2,280
1	1	1	Junior Clerk	140 (10) 170		2,040
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,720
2	3	3	Intermediate Typist-Clerk	160 (10) 200		6,720
Field:						
60	61	61	State Traffic Sergeant	280 (15) 340		248,160
56	56	56	State Traffic Captain	310 (15) 370		247,920
645	738	749	State Traffic Officer	250 (15) 310		2,764,140
4	4	4	Intermediate Clerk	160 (10) 200		8,160
64	64	64	Intermediate Stenographer-Clerk	170 (10) 210		150,480
2	2	2	Junior Stenographer-Clerk	140 (10) 170		3,840
5	5	5	Senior Clerk	190 (10) 230		13,800
33	33	33	Intermediate Typist-Clerk	160 (10) 200		70,720
6	3	3	Junior Typist-Clerk	140 (10) 170		5,520
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
1	1	1	Intermediate File Clerk	160 (10) 200		2,280
3	3	3	Teletypewriter Operator	180 (10) 220		7,440
-	-	-	Temporary help	(-)	(-)	500
1051	1174	1161	Totals, Positions Now Authorized	3,399,626 95	4,057,195	4,053,040

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ENFORCEMENT					
SALARIES AND WAGES—Continued					
			Estimated Salary Savings	-	—\$46,180
			1947-1948 Merit Salary Adjustments	-	18,661
Proposed New Positions:					
Administration:					
-	-	1	Assistant Chief of Division	\$435 (20) 535	5,220
Inspectors and Staff:					
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
Bureau of Operations and Communications:					
-	-	1	Supervising Teletypewriter Operator	200 (10) 240	2,400
-	-	2	Junior Clerk	140 (10) 170	3,360
-	-	24	Radio Dispatcher-Clerk	200 (10) 240	57,600
Bureau of Traffic Office Maintenance:					
-	-	2	Janitor-Janitress (one-half time)	150 (10) 190	1,800
Field:					
-	-	200	State Traffic Officer (To be employed at the rate of 50 each quarter)	250 (15) 310	375,000
-	-	5	Intermediate Clerk	160 (10) 200	9,600
-	-	1	Telephone Operator	160 (10) 200	1,920
1051	1174	1398	Totals, Salaries and Wages	3,399,626 95	4,011,015 4,490,641
OPERATING EXPENSES					
			Office	5,294 25	6,300 7,500
			Printing	9,322 34	13,192 17,000
			Traveling	24,887 73	29,500 34,400
			Telephone and telegraph	38,745 27	41,000 51,450
			Postage	13,182 29	14,000 17,100
			Automobile expense	238,345 84	254,220 478,125
			Motorcycle expense	69,030 76	70,000 51,300
			Freight, cartage, and express	2,507 57	3,000 4,150
			Repairs to office machines	1,209 85	1,300 1,640
			Public liability and property damage	6,534 30	10,000 13,700
			Compensation insurance	56,888 40	68,000 89,000
			Field supplies	21,568 74	24,360 30,090
			Radio supply and maintenance	33,205 85	39,000 50,000
			Photographic supplies	1,203 62	1,400 1,900
			Training school	-	10,000 61,800
			Totals, Operating Expenses	521,926 81	585,272 909,155
EQUIPMENT					
			Office—replacement	-	570 652
			Office—additional	533 59	928 9,262
			Field activities—additional	434 81	-
			Automobile—replacement	86,032 81	148,310 409,473
			Automobile—additional	13,574 84	- 301,644
			Motorcycle—replacement	42,998 70	28,500 -
			Motorcycle—additional	15,943 80	-
			Measuring and testing—additional	5,334 82	1,205 2,700
			Radio—replacement	1,615 00	- 8,452
			Radio—additional	4,992 84	7,550 11,000
			Photographic—additional	115 21	532 875
			Miscellaneous	341 89	- 1,000
			Totals, Equipment	171,918 31	187,595 745,058
TOTALS, DIVISION OF ENFORCEMENT			4,093,472 07	4,783,882	6,144,854

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF DRIVERS' LICENSES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$405 (20) 485		\$5,820
1	1	1	Assistant Chief of Division	345 (20) 425		5,100
5	5	5	Supervising Drivers' License Examiner, Grade 1	250 (15) 310		19,220
3	3	3	Supervising Drivers' License Examiner, Grade 2	310 (15) 370		13,320
3	4	4	Senior Stenographer-Clerk	200 (10) 240		11,160
10	10	9	Intermediate Stenographer-Clerk	170 (10) 210		19,920
5	5	4	Junior Stenographer-Clerk	140 (10) 170		6,960
13	14	14	Intermediate Clerk	160 (10) 200		32,160
95	96	93	Junior Clerk	140 (10) 170		174,480
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		2,760
4	4	4	Supervising Clerk, Grade 1	250 (15) 310		12,600
52	62	54	Junior Typist-Clerk	140 (10) 170		99,720
22	27	27	Intermediate Typist-Clerk	160 (10) 200		58,920
5	5	5	Senior Clerk	190 (10) 230		12,240
7	7	7	Intermediate File Clerk	160 (10) 200		16,320
1	-	-	Motor Vehicle Clerk-Investigator	200 (10) 240		-
152	153	163	Drivers' License Examiner	230 (10) 270		514,052
-	21	-	Senior Drivers' License Examiner	250 (15) 310		-
3	3	3	Senior File Clerk	190 (10) 230		8,280
1	1	1	Photocopyist	170 (10) 210		2,520
4	4	4	Senior Typist-Clerk	190 (10) 230		10,440
5	-	-	Clerk-Typist	160 (10) 200		-
1	-	-	Coordinator of Traffic Safety Education	325 (15) 385		-
-	-	-	Temporary help	(119 43)	(2,000)	2,000
394	427	403	Totals, Positions Now Authorized	862,922 92	1,049,999	1,028,092
			Estimated Salary Savings	-	-25,000	-28,000
			1947-1948 Merit Salary Adjustments	-	-	15,655
			Proposed New Positions:			
-	-	83	Junior Clerk	140 (10) 170		139,440
-	-	2	Senior Clerk	190 (10) 230		4,560
-	-	22	Junior Typist-Clerk	140 (10) 170		36,960
-	-	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	-	44	Intermediate Typist-Clerk	160 (10) 200		84,480
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	36	Drivers' License Examiner	230 (10) 270		99,360
-	-	9	Intermediate Clerk	160 (10) 220		17,280
-	-	-	Senior Drivers' License Examiner (Reclassification of 38 Drivers' License Examiners)	250 (15) 310		4,560
394	427	601	Totals, Salaries and Wages	862,922 92	1,024,999	1,406,107
OPERATING EXPENSES						
			Office	2,524 66	3,500	9,700
			Printing	41,240 56	46,855	59,715
			Traveling	25,017 74	39,000	39,000
			Telephone and telegraph	2,934 51	3,500	4,000
			Postage	27,075 47	28,500	37,500
			Automobile expense	10,627 30	13,150	15,500
			Freight, cartage, and express	1,472 86	1,500	1,600
			Rental of office equipment	1,690 00	1,680	1,750
			Repairs to office machines	855 54	1,000	1,000
			Public liability and property damage	394 22	500	600
			Compensation insurance	1,841 88	2,500	3,500
			Photographic supplies	17,551 20	18,000	19,000
			Totals, Operating Expenses	133,225 94	159,685	192,865

DEPARTMENT OF MOTOR VEHICLES—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE MOTOR VEHICLE FUND			
Motor vehicle registration fees	\$16,134,591 37	\$17,850,000	\$18,500,000
Transfer fees	1,428,862 10	1,587,270	1,705,020
Chauffeurs' and operators' license fees	182,294 51	138,382	118,857
Miscellaneous fees	945,198 38	869,070	655,780
Sub-Totals	18,690,946 36	20,444,722	20,979,657
Caravan fees	264,855 00	320,000	400,000
State Highway Funds' share (50%)	—132,427 50	—160,000	—200,000
Remainder—Motor Vehicle Funds' share (50%)	132,427 50	160,000	200,000
Totals	18,823,373 86	20,604,722	21,179,657
Transfers to State Highway Fund	—5,092,888 08	—4,601,240	—4,394,279
Net Totals, Motor Vehicle Fund	13,730,485 78	16,003,482	16,785,378
FOR THE VEHICLE LICENSE FEE FUND			
Motor vehicle license fees (in lieu tax)	\$18,410,366 19	\$23,600,000	\$26,100,000
Transfers to other funds:			
To General Fund	—6,124,927 92	—6,406,847	—6,269,979
To State Highway Fund (Chapter 1020, Statutes 1945)	—	—636,089	—1,193,721
Totals, Transfers	—6,124,927 92	—7,042,936	—7,463,700
Net Totals, Motor Vehicle License Fee Fund	12,285,438 27	16,557,064	18,636,300
FOR THE GENERAL FUND			
Motor vehicle license fees transferred from the Motor Vehicle License Fee Fund	\$6,124,927 92	\$6,406,847	\$6,269,979
FOR THE STATE HIGHWAY FUND			
Motor vehicle registration fees transferred from the Motor Vehicle Fund	\$5,092,888 08	\$4,601,240	\$4,394,279
Motor vehicle license fees transferred from the Motor Vehicle License Fee Fund in accordance with Chapter 1020, Statutes 1945	—	636,089	1,193,721
Caravan fees (50%)	132,427 50	160,000	200,000
Totals, State Highway Fund	5,225,315 58	5,397,329	5,788,000
TOTALS, REVENUES	37,366,167 55	44,364,722	47,479,657

DEPARTMENT OF MOTOR VEHICLES—Continued

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fund

Estimated unbudgeted surplus, July 1, 1947		\$13,784,173
Representing estimated amounts to be available:		
For apportionment to counties	\$5,143,500	
For support of Department of Motor Vehicles and transfer to State Highway Fund	8,640,673	
Estimated revenue for the fiscal year 1947-48	21,179,657	
Less transfer to State Highway Fund	4,394,279	
Net Total Revenues		16,785,378
Total		30,569,551
Less proposed expenditures and apportionments for fiscal year 1947-1948:		
Department of Motor Vehicles:		
Support	12,066,020	
Contributions to the State Employees' Retirement Fund	912,853	
Department of Justice:		
Support—Teletype System	35,000	
Apportionments to counties for county roads	5,588,000	
Total proposed expenditures and apportionments		18,601,873
Estimated unbudgeted surplus, June 30, 1948		11,967,678
Representing estimated amounts to be available:		
For apportionment to counties	5,429,250	
For support of Department of Motor Vehicles and transfer to State Highway Fund	6,538,428	

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES—Continued

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STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle License Fee Fund

Estimated unbudgeted surplus, July 1, 1947		\$9,691,064
Representing estimated revenue for the quarter ending June 30, 1947 reserved for:		
Apportionments in July, 1947:		
To cities	\$4,377,874	
To counties	4,377,874	
Transfers to Motor Vehicle Fund in fiscal year 1947-1948:		
For support	935,316	
Estimated revenues for fiscal year 1947-1948	26,100,000	
Less transfers to other funds:		
To the General Fund:		
For interest and redemption of highway bonds	\$3,054,625	
For other General Fund purposes	3,215,354	
To the State Highway Fund:		
In accordance with provisions of Chapter 1020, 1945	1,193,721	7,463,700
Net estimated revenue		18,636,300
Total		28,327,364
Less proposed expenditures and apportionments for fiscal year 1947-1948:		
Department of Motor Vehicles:		
Support	935,316	
Apportionments:		
To cities	8,271,624	
To counties	8,271,624	17,478,564
Estimated unbudgeted surplus, June 30, 1948		10,848,800
Representing estimated revenues for the quarter ending June 30, 1948, reserved for:		
Apportionments in July, 1948:		
To cities	4,924,400	
To counties	4,924,400	
Transfers to Motor Vehicle Fund in fiscal year 1948-1949		
For support	1,000,000	

NATURAL RESOURCES
DEPARTMENT OF NATURAL RESOURCES
DEPARTMENTAL SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$90,409 73	\$109,381	\$120,314	+\$10,933
Division of Forestry	2,949,188 75	4,168,991	5,832,593	+1,663,602
Division of Mines	143,662 64	176,651	210,521	+33,870
Totals, Support	3,183,261 12	4,455,023	6,163,428	+1,708,405
Other Current Expenses:				
Division of Forestry	1,049,436 88	916,728	1,172,230	+255,502
Division of Mines	17,450 15	82,549	50,000	-32,549
Totals, Other Current Expenses	1,066,887 03	999,277	1,222,230	+222,953
Totals, Current Expenses	4,250,148 15	5,454,300	7,385,658	+1,931,358
Capital Outlay:				
Division of Beaches and Parks	-	1,955,500	3,990,000	+2,034,500
Division of Forestry	927,320 61	1,895,379	2,662,591	+767,212
Totals, Capital Outlay	927,320 61	3,850,879	6,652,591	+2,801,712
TOTAL EXPENDITURES	5,177,468 76	9,305,179	14,038,249	+4,733,070
REVENUES				
Departmental Administration	1 00	10	10	-
Division of Forestry	836,809 93	1,129,255	1,199,397	+70,142
Division of Mines	8,834 87	8,750	8,800	+50
TOTAL REVENUES	845,645 80	1,138,015	1,208,207	+70,192

DEPARTMENT OF NATURAL RESOURCES—Continued

DEPARTMENTAL SUMMARY—Continued

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
SPECIAL FUNDS				
EXPENDITURES				
Support:				
Division of Beaches and Parks	\$464,656 92	\$974,709	\$1,361,755	+\$387,046
Division of Fish and Game	2,238,685 72	3,073,772	3,587,260	+513,488
Division of Oil and Gas	244,153 62	269,590	288,106	+18,516
Totals, Support	2,947,496 26	4,318,071	5,237,121	+919,050
Contributions to State Employees' Retirement Fund:				
Division of Beaches and Parks	13,849 90	26,806	44,263	+17,457
Division of Fish and Game	97,741 13	130,772	151,275	+20,503
Division of Oil and Gas	10,064 00	14,286	15,162	+876
Totals, Contributions to State Employees' Retirement Fund	121,655 03	171,864	210,700	+38,836
Other Current Expenses:				
Division of Beaches and Parks	8,000 00	-	75,000	+75,000
Division of Fish and Game	11,297 87	40,970	40,000	-970
Totals, Other Current Expenses	19,297 87	40,970	115,000	+74,030
Totals, Current Expenses	3,088,449 16	4,530,905	5,562,821	+1,031,916
Capital Outlay:				
Division of Beaches and Parks	272,591 57	3,516,205	3,395,723	-120,482
Division of Fish and Game	35,528 79	546,268	1,437,825	+891,557
Division of Forestry	-	200,000	235,000	+35,000
Division of Oil and Gas	5,610 00	-	-	-
Totals, Capital Outlay	313,730 36	4,262,473	5,068,548	+806,075
TOTAL EXPENDITURES	3,402,179 52	8,793,378	10,631,369	+1,837,991
REVENUES				
Division of Beaches and Parks	163,035 36	186,500	194,500	+8,000
Division of Fish and Game	3,157,504 83	3,105,199	3,212,294	+107,095
Division of Oil and Gas	264,431 88	262,950	275,000	+12,050
TOTAL REVENUES	3,584,972 07	3,554,649	3,681,794	+127,145
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$8,579,648 28	\$18,098,557	\$24,669,618	+\$6,571,061
REVENUES	4,430,617 87	4,692,664	4,890,001	+197,337

NATURAL RESOURCES
Department of Natural Resources
DEPARTMENTAL ADMINISTRATION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$148,326 90	\$178,152	\$210,880	+\$32,728
Pro rata cost of departmental administration included in budgets of special fund divisions:				
Division of Beaches and Parks	—17,376 46	—20,636	—32,391	* +11,755
Division of Fish and Game	—36,283 73	—43,081	—52,178	* +9,097
Division of Oil and Gas	—4,256 98	—5,054	—5,997	* +943
Totals, Special Funds' Pro Rata Cost	—57,917 17	—68,771	—90,566	* +21,795
NET TOTAL EXPENDITURES	90,409 73	109,381	120,314	+10,933
				* Subtract.
REVENUES				
Filing Fees	1 00	10	10	-

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

59	61	52	Salaries and wages:		
			Positions now authorized	\$133,764 30	\$161,605
			Estimated salary savings	-	—1,500
			1947-1948 Merit salary adjustments	-	3,395
		17	Proposed new positions	-	39,820
59	61	69	Totals, Salaries and Wages	133,764 30	160,105
			Operating expenses	11,485 96	13,400
			Equipment	3,076 64	4,647
			TOTALS	148,326 90	178,152
					210,880

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

Executive:					
1	1	1	Director	\$10,000 yr.	\$10,000
1	1	1	Deputy Director-Comptroller	535 (20) 655	6,420
1	1	1	Secretary-Stenographer	230 (10) 270	3,240
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520
Accounting Office:					
-	1	1	Accounting Officer, Grade 4	425 (20) 505	5,220
2	2	2	Bookkeeper, Grade 2	230 (10) 270	6,240
2	2	2	Supervising Account Clerk, Grade 2	280 (15) 340	7,080
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
2	2	2	Supervising Clerk, Grade 1	230 (10) 270	6,360
5	5	5	Senior Account Clerk	200 (10) 240	13,080
2	2	2	Senior Typist-Clerk	190 (10) 230	4,800
1	1	1	Senior Clerk	190 (10) 230	2,760
6	6	6	Intermediate Account Clerk	160 (10) 200	13,440
1	1	1	Intermediate Office Appliance Operator	160 (10) 200	2,160
16	16	16	Intermediate Typist-Clerk	160 (10) 200	33,480
4	5	5	Bookkeeping Machine Operator	170 (10) 210	11,280
3	3	3	Calculating Machine Operator	160 (10) 200	6,240
1	1	1	Intermediate Clerk	160 (10) 200	2,400
-	-	-	Seasonal help	(900 52)	(2,675)
					2,750

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DEPARTMENTAL ADMINISTRATION							
SALARIES AND WAGES—Continued				SALARY RANGE			
War Emergency Positions :							
1	1	-	Senior Account Clerk	\$200 (10) 240		-	
1	1	-	Senior Clerk	190 (10) 230		-	
2	2	-	Intermediate Account Clerk	160 (10) 200		-	
5	5	-	Intermediate Typist-Clerk	160 (10) 200		-	
59	61	52	Totals, Positions Now Authorized	133,764 30	161,605	143,190	
Estimated Salary Savings				-	—1,500	—750	
1947-1948 Merit Salary Adjustments				-	-	3,395	
Proposed New Positions :							
Executive :							
-	-	1	Assistant Administrative Adviser	385 (20) 465		4,620	
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
Accounting Office :							
-	-	1	Senior Account Clerk	200 (10) 240		2,400	
-	-	3	Intermediate Typist-Clerk	160 (10) 200		5,760	
-	-	1	Calculating Machine Operator	160 (10) 200		1,920	
-	-	1	Junior Clerk	140 (10) 180		1,680	
-	-	-	Senior Typist-Clerk (Reclassification of one Intermediate Typist-Clerk)	190 (10) 230		360	
Extension of War Emergency Positions as							
Permanent :							
-	-	1	Senior Account Clerk	200 (10) 240		2,630	
-	-	5	Intermediate Typist-Clerk	160 (10) 200		10,940	
-	-	2	Intermediate Account Clerk	160 (10) 200		4,730	
-	-	1	Senior Clerk	190 (10) 230		2,740	
59	61	69	Totals, Salaries and Wages	133,764 30	160,105	185,655	
OPERATING EXPENSES							
Office				2,559 35	2,600	3,000	
Printing				1,823 15	1,800	1,900	
Traveling				2,661 39	2,600	5,800	
Telephone and telegraph				1,205 52	1,200	1,300	
Postage				1,396 90	3,400	2,600	
Automobile				1,739 65	1,700	1,660	
Rent				100 00	100	200	
Totals, Operating Expenses				11,485 96	13,400	16,460	
EQUIPMENT							
Office—replacement				490 42	659	3,056	
Office—additional				2,586 22	2,532	3,959	
Automobile—replacement				-	1,456	1,750	
Totals, Equipment				3,076 64	4,647	8,765	

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
STATE PARK MAINTENANCE FUND				
EXPENDITURES				
Support:				
Administration	\$88,658 43	\$119,327	\$160,804	+ \$41,477
Maintenance	328,333 87	630,264	880,142	+ 249,878
Sutter's Fort and Indian Museum	-	-	25,040	+ 25,040
Engineering and Planning	40,032 79	118,310	172,696	+ 54,386
Acquisition	7,631 83	106,808	123,073	+ 16,265
Totals, Support	464,656 92	974,709	1,361,755	+ 387,046
Amounts payable from other funds:				
State Park Fund	-274,428 48	-517,311	-887,401	* + 370,090
State Beach Fund	-97,996 61	-176,465	-295,800	* + 119,335
Totals, payable from other funds	-372,425 09	-693,776	-1,183,201	* + 489,425
Net Totals, Support	92,231 83	280,933	178,554	-102,379
Contributions to State Employees' Retirement Fund	13,849 90	26,806	44,263	+ 17,457
TOTAL EXPENDITURES	106,081 73	307,739	222,817	-84,922 * Subtract

REVENUES

Rentals, service fees, concessions, and sales	163,035 36	186,500	194,500	+ 8,000
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STATE PARK FUND**EXPENDITURES**

Support	\$274,428 48	\$517,311	\$887,401	+ \$370,090
Other Current Expenses:				
Investigations, surveys and preparation of plans for acquisition and development of State Parks	-	-	25,000	+ 25,000
Claim of Secretary the State Board of Control	8,000 00	-	-	-
Totals, Other Current Expenses	8,000 00	-	25,000	+ 25,000
Totals, Current Expenses	282,428 48	517,311	912,401	+ 395,090
Capital Outlay:				
Acquisition of Real Property	77,716 05	354,358	192,223	-162,135
Establishment and Development of Riders and Hikers Trails	-	241,454	142,000	-99,454
Construction, Improvements, Repairs, and Equipment	50,752 73	1,799,998	2,245,500	+ 445,502
Totals, Capital Outlay	128,468 78	2,395,810	2,579,723	+ 183,913
TOTAL EXPENDITURES	410,897 26	2,913,121	3,492,124	+ 579,003

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
STATE BEACH FUND				
EXPENDITURES				
Support	\$97,996 61	\$176,465	\$295,800	+\$119,335
Other Current Expenses:				
Mean High Tide line survey	-	-	25,000	+25,000
Investigation and surveys and preparation of plans for acquisition and development of State Beaches	-	-	25,000	+25,000
Totals, Current Expenses	97,996 61	176,465	345,800	+169,335
Capital Outlay:				
Acquisition of Real Property	-	639,500	250,000	-389,500
Construction, Improvements, Repairs, and Equipment	144,122 79	480,895	566,000	+85,105
Totals, Capital Outlay	144,122 79	1,120,395	816,000	-304,395
TOTAL EXPENDITURES	242,119 40	1,296,860	1,161,800	-135,060

GENERAL FUND

EXPENDITURES				
Capital Outlay:				
Acquisition of Real Property:				
Parks	-	\$755,500	*\$990,000	+\$234,500
Beaches, Tidewater Bays, and Inlets	-	1,200,000	*3,000,000	+1,800,000
TOTAL EXPENDITURES	-	1,955,500	*3,990,000	+2,034,500

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$759,098 39	\$6,473,220	\$8,866,741	+\$2,393,521
REVENUES	163,035 36	186,500	194,500	+8,000

* 1947-1948 Expenditures to be met out of available balance in appropriation made by Chapter 1422, Statutes of 1945. No additional appropriation required.

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
96	196	202	Positions now authorized	\$286,639 86	\$639,951	\$668,889
			Estimated salary savings	-	—30,710	—20,000
			1947-1948 Merit salary adjustments	-	-	12,235
-	-	93	Proposed new positions	-	-	224,140
96	196	295	Totals, Salaries and Wages	286,639 86	609,241	885,264
			Operating expenses	152,314 22	248,736	314,164
			Equipment	39,414 40	130,232	177,227
			TOTALS	478,368 48	988,209	1,376,655
			Reimbursements for:			
			Employees' Maintenance La Purisima Mission	—10,211 56	—10,000	—11,400
			Maintenance from Santa Barbara County	—3,500 00	—3,500	—3,500
			NET TOTALS	464,656 92	974,709	1,361,755

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$535 (20) 655		\$7,380
1	1	1	Executive Secretary, Park Commission	365 (20) 445		5,340
4	6	6	Intermediate Stenographer-Clerk	170 (10) 210		14,160
1	1	1	Administrative Aid	280 (15) 340		4,080
1	1	1	Intermediate Clerk	160 (10) 200		2,400
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,720
1	1	1	Senior Account Clerk	200 (10) 240		2,520
-	1	1	Supervisor of Conservation Education	295 (15) 355		4,080
-	1	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Seasonal help	(508 79)	(1,520)	500
11	15	15	Totals, Positions Now Authorized	33,191 09	47,195	48,620
Estimated Salary Savings					-100	-
1947-1948 Merit Salary Adjustments						355
Proposed New Positions:						
-	-	1	Deputy Chief of Division	425 (20) 505		5,100
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	-	Senior Clerk (Reclassification of one Intermediate Clerk)	190 (10) 230		120
11	15	18	Totals, Salaries and Wages	33,191 09	47,095	58,515

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Office	\$2,814 08	\$3,208	\$3,377
			Printing	3,440 95	1,650	2,768
			Traveling	6,017 06	7,000	9,400
			Telephone and telegraph	1,378 25	2,600	2,720
			Postage	577 00	720	720
			Automobiles	1,296 22	1,700	1,700
			Accident and death claims	3,632 49	2,600	4,500
			Rent	3,475 02	7,752	14,030
			Photography	199 99	1,650	700
			Repairs and alterations	-	3,100	250
			Exhibits	-	700	1,375
			Pro rata departmental administration	17,376 46	20,636	32,391
			Pro rata general fiscal administration	5,766 00	6,000	7,631
			Pro rata Attorney General's services	5,000 00	5,000	5,000
			Pro rata Personnel Board's services	2,190 47	5,820	10,266
			Totals, Operating Expenses	53,163 99	70,136	96,828
EQUIPMENT						
			Office—replacement	-	100	90
			Office—additional	2,303 35	446	1,681
			Automotive—replacement	-	1,200	1,700
			Educational—additional	-	350	1,990
			Totals, Equipment	2,303 35	2,096	5,461
TOTALS, ADMINISTRATION				88,658 43	119,327	160,804
MAINTENANCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Associate Civil Engineer	\$365 (20) 445		\$5,340
5	6	6	District Park Superintendent	325 (15) 385		27,000
-	6	6	Assistant District Park Superintendent	280 (15) 340		22,320
-	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,200
15	20	20	State Park Ranger, Grade 3	250 (15) 310		69,000
19	36	36	State Park Ranger, Grade 2	220 (10) 260		106,680
28	43	43	State Park Ranger, Grade 1	190 (10) 230		107,160
7	11	11	Curator of Historical Monument	190 (10) 230		27,270
1	3	3	Janitor-Janitress	150 (10) 190		5,880
3	3	3	Laborer	150 (10) 190		6,433
1	1	1	Assistant Groundsman and Flower Gardener	150 (10) 190		2,280
1	3	3	Carpenter	230 (10) 270		7,966
2	2	2	Skilled Laborer	170 (10) 210		4,320
-	3	3	Intermediate Stock-Clerk	160 (10) 200		5,760
-	1	1	Automobile Mechanic	230 (10) 270		2,760
-	5	5	Groundsman and Flower Gardener	160 (10) 200		9,600
-	-	-	Seasonal Help (Curator of Historical Monument)	(105 04)	(510)	600
-	-	-	Seasonal Help (State Park Nature Guide)	(513 47)	(2,385)	3,500
-	-	-	Seasonal Help (Recreation Leaders)	(748 51)	(1,425)	2,000
-	-	-	Seasonal Help (Temporary Craftsmen and Laborers)	(18,051 11)	(12,720)	12,000
-	-	-	Seasonal Help (State Park Rangers, Grade 1)	(4,355 51)	(8,000)	8,000
83	149	149	Totals, Positions Now Authorized	233,023 18	440,988	446,069

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUTTER'S FORT, AND INDIAN MUSEUM *						
SALARIES AND WAGES				SALARY RANGE		
Sutter's Fort:						
-	-	1	Curator	\$265 (15) 325		\$3,900
-	-	1	Assistant Curator	200 (10) 240		2,880
-	-	1	Flower Gardener	200 (10) 240		2,880
-	-	2	Groundsman and Flower Gardener	160 (10) 200		4,800
-	-	1	Janitor-Janitress	150 (10) 190		2,280
Indian Museum:						
-	-	1	Curator	210 (10) 250		3,000
-	-	-	Temporary help	(-)	(-)	500
-	-	7	Totals, Salaries and Wages	(19,644 17)	(19,740)	20,240
OPERATING EXPENSES						
Office				(226 66)	(250)	260
Light, heat, and power				(1,796 34)	(1,865)	1,865
Building upkeep and repair				(107 84)	(190)	190
Gardening				(448 45)	(450)	450
Janitorial supplies and expense				(123 82)	(185)	185
Telephone				(242 06)	(250)	250
Automobile				(-)	(-)	100
Totals, Operating Expenses				(2,945 17)	(3,190)	3,300
EQUIPMENT						
Automobile—additional						1,400
Miscellaneous—additional				(31 46)	(285)	100
Totals, Equipment				(31 46)	(285)	1,500
TOTALS, SUTTER'S FORT, AND INDIAN MUSEUM				(22,620 80)	(23,215)	25,040
ENGINEERING AND PLANNING						
SALARIES AND WAGES				SALARY RANGE		
1	2	2	Intermediate Stenographer-Clerk	\$170 (10) 210		\$4,560
1	1	1	Beach Erosion Control Engineer	475 (20) 495		5,940
-	4	4	Associate Civil Engineer	365 (20) 445		17,760
-	4	4	Assistant Civil Engineer	295 (15) 355		14,160
-	2	2	Junior Civil Engineer	240 (10) 280		5,760
-	2	2	Assistant Forestry Engineer	295 (15) 355		7,440
-	4	4	Senior Engineering Aid	210 (10) 250		10,080
-	1	1	Senior Delineator	295 (15) 355		3,540
-	1	-	Intermediate	160 (10) 200		
-	-	-	Seasonal help	(2,631 48)	(16,000)	15,000
2	21	20	Totals, Positions Now Authorized	16,651 65	82,278	84,240
Estimated Salary Savings					-10,000	-6,600
1947-1948 Merit Salary Adjustments						1,785
Proposed New Positions:						
-	-	1	Junior Forestry Engineer	240 (10) 280		2,880
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	3	Associate Civil Engineer	365 (20) 445		13,140
-	-	6	Senior Engineering Aid	210 (10) 250		15,120
2	21	31	Totals, Salaries and Wages	16,651 65	72,278	112,965

* Amounts enclosed in parentheses in 1945-1946 and 1946-1947 fiscal years are for comparison only and have been excluded from totals. Expenditures for Sutter's Fort and Indian Museum during 1945-1946 and 1946-1947 fiscal years are included under Department of Finance, Buildings and Grounds Division.

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ENGINEERING AND PLANNING—Continued

OPERATING EXPENSES

Office	\$1,501 16	\$1,600	\$1,696
Traveling	3,267 47	28,040	32,250
Telephone and telegraph	139 42	725	800
Postage	204 70	525	550
Automobile	572 16	3,220	5,200
Rent	49 50	2,400	3,400
Photography and blue printing	326 23	1,100	1,300
Architectural engineering service	4,000 00	-	-
Field surveying supplies	19 91	1,500	1,550
Maintenance of trails and fences	-	-	5,000
Totals, Operating Expenses	10,080 55	39,110	51,746

EQUIPMENT

Office—additional	5,814 18	789	900
Field—additional	1,548 52	1,633	4,810
Automotive—replacement	-	-	875
Automotive—additional	5,937 89	4,500	1,400
Totals, Equipment	13,300 59	6,922	7,985

TOTALS, ENGINEERING AND PLANNING

40,032 79	118,310	172,696
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ACQUISITION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Supervising State Park Lands Purchasing Officer	\$475 (20) 575	\$5,940
-	5	5	State Park Lands Purchasing Officer	365 (20) 445	21,900
-	2	2	Junior Real Property Agent	220 (10) 260	5,280
-	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,600
-	-	-	Seasonal help (appraisers)	(-)	(30,000)
-	11	11	Totals, Positions Now Authorized	3,773 94	69,490
			Estimated Salary Savings	-5,500	-3,200
			1947-1948 Merit Salary Adjustments		1,570
			Proposed New Positions:		
-	-	2	State Park Lands Purchasing Officer	365 (20) 445	8,760
-	-	1	Intermediate Stenographer-Clerk	170 (20) 210	2,040
-	-	-	Seasonal help (clerical)		500
-	11	14	Totals, Salaries and Wages	3,773 94	63,990

79,390

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ACQUISITION—Continued

OPERATING EXPENSES

Office	\$83 80	\$1,220	\$1,645
Traveling	1,012 12	15,900	20,220
Telephone and telegraph	36 24	700	700
Postage	-	150	200
Automobile	-	1,000	1,500
Rent	-	480	-
Photography and blue printing	12 52	1,000	1,000
Title and escrow expense	-	15,000	15,000
Totals, Operating Expenses	1,144 77	35,450	40,265

EQUIPMENT

Office—additional	815 53	2,068	618
Automotive—additional	1,897 59	5,300	2,800
Totals, Equipment	2,713 12	7,368	3,418
TOTALS, ACQUISITION	7,631 83	106,808	123,073

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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STATE PARK FUND

Claim of Secretary of the State Board of Control, Chapter 1527— Statutes of 1945	\$8,000	-	-
Investigations, surveys and preparation of plans for acquisition and development of State Parks	-	-	\$25,000
Totals, State Park Fund	8,000	-	25,000

STATE BEACH FUND

Mean hightide line survey	-	-	25,000
Investigation, surveys and preparation of plans for acquisition and development of State Beaches	-	-	25,000
Totals, State Beach Fund	-	-	50,000
TOTALS, OTHER CURRENT EXPENSES	8,000	-	75,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
STATE PARK FUND			
Acquisition of Real Property for Parks:			
Mill Creek and Avenue of the Giants (Item 193, Budget Act of 1945)	\$26,111 11	\$78,333	\$52,223
Areas Adjacent to Present Parks. (Chap. 1457, Stats. 1945):			
Armstrong Redwood Grove	11,700 00		
Prairie Creek State Park		48,300	
Unallocated			100,000
Camp Taylor, Marin County. (Chap. 1411, Stats. 1945)	39,904 94		
Townsite and buildings of Columbia. (Chap. 1387, Stats. 1945)		50,000	40,000
Montgomery Woods, Mendocino County. (Chap. 1402, Stats. 1945)		32,500	
Pelican Bay, Del Norte County. (Chap. 1432, Stats. 1945)		7,725	
Amestoy Rancho, Los Angeles County. (Chap. 1443, Stats. 1945)		25,000	
Mt. Tamalpais Ridgecrest Boulevard Toll Road. (Chap. 1449, Stats. 1945)		90,000	
Robert Louis Stevenson Park, Napa County. (Chap. 1453, Stats. 1945)		10,000	
Sonoma Barracks. (Chap. 1468, Stats. 1945)		12,500	
Totals, Acquisition of Real Property	77,716 05	354,358	192,223
Establishment and Development of Riders and Hikers Trails—			
(Chap. 112, Stats. 1946):			
Contra Costa County region		75,000	
Los Angeles County region		75,000	
San Mateo County region		75,000	
Unallocated		16,454	142,000
Totals, Establishment and Development of Riders and Hikers Trails	-	241,454	142,000
Construction, Improvements, Repairs, and Equipment:			
Anza Desert:			
Residences (2)		11,000	11,000
Garages (2)		1,200	1,200
Water system and supply		24,000	25,000
Comfort stations (4)			6,000
Combination buildings (3)			8,000
Office and contact station			4,000
Service area			15,000
Roads and parking			30,000
Camp and trailer units			11,000
Sewage disposal			15,000
Electric power			1,000
Repair and improvement of buildings, picnic and camp units, trails and signs	99 75	500	9,300
Totals, Anza Desert	99 75	36,700	136,500
Armstrong Grove:			
Residence		11,000	
Garage		1,200	
Comfort station (2)		3,000	3,000
Contact station			4,000
Combination building		4,000	
Water supply and system		6,500	10,000
Power lines		1,400	
Sewage disposal		1,000	3,000
Picnic units		2,000	3,000
Grading and landscaping, signs, culverts, and debris clearing		3,100	2,000
Totals, Armstrong Grove	-	33,200	25,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Azalea Reserve:			
Comfort station			\$800
Water supply			500
Grading and landscaping, fencing, and minor repairs			4,700
Totals, Azalea Reserve	-	-	6,000
Big Basin Redwoods:			
Repair and improvement of buildings, swimming pool, utilities yard, camping and picnic units, trails, service roads, sewage system, and landscaping	\$9,065 31	\$8,434	8,500
Residences (4)		44,000	
Water system		84,500	16,000
Roads and parking		12,000	15,000
Garages (3)		3,600	
Comfort stations (3)			9,000
Combination building			4,000
Sewage disposal			45,000
Camp and trailer units			12,500
Power line			5,000
Totals, Big Basin Redwoods:	9,065 31	152,534	115,000
Big Sur Redwoods:			
Repairs and improvements of buildings, utilities yard, and power plant	8,809 34	9,790	
Residences (3)		33,000	
Water system and supply		25,000	30,000
Roads, parking, and bridge		57,650	20,000
Diversion dam		50,000	
Garages (3)		3,600	
Comfort stations (3)			9,600
Combination buildings (2)			8,000
Lodge			250,000
Electric power			5,000
Sewage disposal			60,000
Incinerator			10,000
Picnic and camp units		5,000	13,500
Grading and landscaping and signs			2,700
Totals, Big Sur Redwoods	8,809 34	184,040	408,800
D. L. Bliss:			
Residences (2)		22,000	
Garages (2)		2,400	
Sewage disposal			3,000
Comfort station (1)			3,000
Combination buildings (2)			8,000
Contact station (1)			4,000
Power lines		1,600	
Water supply and system		1,000	20,500
Camp, picnic, and trailer units			9,000
Roads and parking		5,420	5,000
Restoration and repairs			1,000
Totals, D. L. Bliss	-	32,420	53,500

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Calaveras Big Trees:			
Repairs and improvements to buildings	\$518 72	\$481	
Residences (2)		22,000	
Water system and supply		11,500	\$6,000
Garage (1)		1,200	
Roads and parking		35,250	
Clearing channel		3,500	
Comfort station (1)			3,000
Combination building (1)			4,000
Contact station (1)			4,000
Power line			2,000
Picnic, camp, and trailer units			12,000
Grading and landscaping, signs, and minor repairs			2,000
Totals, Calaveras Big Trees	518 72	73,931	33,000
Castle Crags:			
Roads and parking		10,000	5,000
Historic building restoration		2,000	
Bridge		6,000	
Concession building (1)			15,000
Comfort station (1)			3,000
Combination building (1)			4,000
Contact station (1)			4,000
Recreation building (1)			20,000
Service area			4,000
Sewage disposal			3,000
Water supply			28,600
Picnic, camp, and trailer units			7,200
Power line			3,000
Fencing and minor repairs			2,200
Totals, Castle Crags	-	18,000	99,000
Cuyamaca Rancho:			
Repair and improvements of buildings	861 58	6,638	
Residences (2)		22,000	
Water supply		25,000	
Garages (2)		2,400	
Revamping entrance roads Fire Control Station		5,000	
Comfort stations (2)			6,000
Combination buildings (2)			8,000
Dormitory			12,500
Roads and parking		4,300	10,000
Sewage disposal			10,000
Picnic, camp, and trailer units		2,000	15,000
Power lines			1,500
Grading and landscaping, signs, and minor repairs			4,000
Totals, Cuyamaca Rancho	861 58	67,338	67,000
Del Norte:			
Miscellaneous improvements			500
Dimmick Grove:			
Miscellaneous improvements			1,000
Donner Monument:			
Roads and parking		250	
Water system and supply		12,500	2,000
Comfort station (1)			3,000
Museum (1)			40,000
Picnic units			3,000
Sewage disposal			1,000
Grading and landscaping, signs, minor repairs, and fencing			2,500
Totals, Donner Monument	-	12,750	51,500

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Fort Ross:			
Repairs and restoration of monument	\$2,812 78	\$7,187	\$15,000
Signs and minor repairs			1,250
Totals, Fort Ross	2,812 78	7,187	16,250
Fort Tejon:			
Restoration and miscellaneous			17,000
Miscellaneous improvements			3,000
Totals, Fort Tejon	-	-	20,000
Fremont Peak:			
Water system and supply		2,000	8,500
Roads and parking			2,500
Residence (1)			11,000
Garages (2)			2,400
Comfort station (1)			3,000
Telephone and power lines			6,500
Camp and trailer units			3,000
Miscellaneous improvements and repairs		3,000	2,500
Totals, Fremont Peak	-	5,000	39,400
Gold Discovery Site:			
Water supply			8,000
Miscellaneous improvements			1,250
Totals, Gold Discovery Site	-	-	9,250
Hickey Grove:			
Water system		10,000	5,250
Sewage disposal and incinerator			11,000
Residence (1)			1,200
Garage (1)			5,000
Service area			4,000
Combination building (1)			1,000
Roads and parking			6,000
Camp and trailer units			450
Miscellaneous improvements			
Totals, Hickey Grove	-	10,000	33,900
Humboldt Redwoods			
Bull Creek Flat:			
Channel improvement		18,000	
Roads and parking		1,400	
Burlington Camp Grounds:			
Repairs and painting	97 74	2,402	
Water system		8,500	
Comfort station (1)			3,000
Contact station (1)			4,000
Roads and parking		7,000	
Camp and trailer units			1,500
Sewage disposal and incinerator			4,500
Trails, grading and landscaping, signs, minor repairs			8,000
Dyerville Headquarters:			
Water system		6,500	
Eel River erosion control	5,000		4,000
Contact station (1)			1,500
Sewage disposal			2,000
Minor repairs			

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Richardson Grove:			
Repair and improvements of buildings	\$1,973 81	\$3,026	
Residences (3)		33,000	\$2,000
Water system and supply		15,000	
Sewage disposal and incinerator		45,000	3,750
Garages (2)		2,400	
Roads and parking		8,000	
Comfort stations (2)			6,000
Combination building (1)			4,000
Contact station (1)			1,000
Camp and trailer units			7,500
Miscellaneous improvements			4,500
Stephens Grove:			
Water system		7,400	
Comfort station (1)			3,000
Camp and trailer units			5,000
Miscellaneous improvements			1,000
Williams Grove:			
Residence (1)		11,000	
Water system		12,800	
Garages (2)		2,400	
Sewage disposal		1,800	
Camp and trailer units			3,750
Miscellaneous improvements			750
Minor Groves:			
Miscellaneous improvements			5,000
Totals, Humboldt Redwoods	7,071 55	185,628	75,750
La Purisima Historical Mission:			
Repairs and improvements of irrigation systems		4,500	
Residence (1)		11,000	
Historic building restoration		11,040	
Garage and shelter (1)		1,585	
Drainage		5,000	
Water supply		5,000	
Sewage disposal			1,000
Telephone line		1,000	
Grading and landscaping, signs and minor repairs			3,100
Totals, La Purisima Historical Monument	-	39,125	4,100
Marshall's Monument:			
Landscaping and parking	2,880 58	26,119	
Comfort station (1)			3,000
Water supply and sewage disposal			3,000
Miscellaneous improvements			1,750
Totals, Marshall's Monument	2,880 58	26,119	7,750

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
McArthur-Burney Falls:			
Residence (1)		\$11,000	
Roads and parking		14,455	
Garage (1)		1,200	
Comfort stations (2)			\$6,000
Combination building (1)			4,000
Office and contact station (1)			4,000
Service area			6,000
Sewage disposal			5,000
Water supply			20,000
Picnic, camp and trailer units			9,000
Power lines			1,500
Grading and landscaping, signs, fencing and minor repairs			3,700
Totals, McArthur-Burney Falls	-	26,655	59,200
Mill Creek:			
Water system and supply		2,000	1,000
Roads and parking		3,000	
Miscellaneous improvements			350
Totals, Mill Creek	-	5,000	1,350
Monterey Structures:			
First Theatre:			
Residence and Garage (1)		13,000	
Spray, heating, electric and water systems		6,100	
Fencing and landscaping Serra Monument			1,500
Miscellaneous improvements		500	500
Old Custom House:			
Heating unit, new floor, new roof, rewiring		8,000	
Miscellaneous improvements			500
House of Gold:			
Miscellaneous improvements			500
Stevenson House:			
Comfort station (1)			3,000
Water supply, sewage disposal, power lines			1,000
Roads and parking, grading and landscaping, minor repairs		400	2,000
Building restoration			25,000
Monterey Structures—miscellaneous	1,809 63	3,190	
Totals, Monterey Structures	1,809 63	31,190	34,000
Morro Bay:			
Remodeling and repairing of buildings	353 44	2,146	
Residences (3)		33,000	
Roads and parking		36,100	
Garages (3)		3,600	
Comfort station (1)			3,000
Combination buildings (2)			8,000
Contact station (1)			3,000
Harbor			60,000
Water supply			5,000
Sewage disposal			20,000
Picnic, camp, and trailer units		1,000	9,000
Electric power			2,000
Signs, area restoration and minor repairs			6,200
Totals, Morro Bay	353 44	75,846	116,200

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Mt. Diablo:			
Repair and improvement of buildings, utility yard, picnic and camping units, trails and secondary service roads	\$4,344 18	\$2,155	
Residences (3)		33,000	
Museum		25,000	
Garage (3)		3,600	
Sewage disposal			\$3,500
Comfort stations (2)			6,000
Service area			15,000
Roads and parking		9,270	5,000
Water supply and system		5,000	10,750
Camp units			14,500
Power lines			1,500
Grading and landscaping and minor repairs			3,000
Totals, Mt. Diablo	4,344 18	78,025	59,250
Mt. Jacinto:			
Repairs and improvement of custodian's quarters, picnic and camp sites	61 49	788	
Residence (1)		11,000	
Garage		1,200	
Camp and trailer units		1,500	
Combination building			4,000
Roads and parking		800	
Sewage disposal		500	1,000
Miscellaneous improvements		2,700	3,500
Totals, Mt. San Jacinto	61 49	18,488	8,500
Mt. Tamalpais:			
Repair and improvements of buildings, picnic and camp units, and trails	1,429 95	12,070	
Residence (2)		11,000	11,000
Roads and parking		26,230	
Garages (2)		1,200	1,200
Power Lines		2,756	5,000
Picnic units and group camp		3,750	5,000
Water system		7,500	4,000
Comfort stations (3)			9,000
Sewage disposal			3,000
Trails			3,500
Grading and landscaping, minor repairs			1,500
Totals, Mt. Tamalpais	1,429 95	64,506	43,200
Old Shasta:			
Historical building restoration		2,000	15,000
Miscellaneous improvements			800
Totals, Old Shasta	-	2,000	15,800

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Palomar Mountain :			
Repair and improvement of buildings, picnic and camp sites, trails, and swimming pool	\$92 86	\$1,407	
Residence (1)		11,000	
Water system		26,000	
Garage		1,200	
Survey and fencing		6,000	
Construction sewage disposal system		2,800	
Comfort station (1)			\$3,000
Combination building (2)		4,000	4,000
Roads and parking		2,850	25,000
Camp and trailer unit		3,000	4,500
Miscellaneous improvements		800	3,600
Totals, Palomar Mountain	92 86	59,057	40,100
Patrick's Point :			
Residence (1)		11,000	
Garage (1)		1,200	
Water system		15,000	
Roads and parking		2,100	
Incinerator		3,500	
Survey and fencing		1,500	
Comfort station			3,000
Combination building			4,000
Contact station			4,000
Service area			6,000
Picnic, camp, and trailer units		3,000	12,000
Camp units, sewage disposal, trails, signs, and minor repairs			7,900
Totals, Patrick's Point	-	37,300	36,900
Pio Pico Historical Monument :			
Monument restoration	824 75	10,175	2,000
Residence (1)		11,000	
Garage (1)		1,200	
Comfort station (1)			3,000
Roads and parking			3,000
Sewage disposal			500
Grading and landscaping			2,000
Totals, Pio Pico Historical Monument	824 75	22,375	10,500
Point Lobos :			
Repair and improvements of buildings, picnic units, trails and secondary roads	1,076 90	6,923	
Roads and parking		* 20,770	
Comfort station (1)			3,000
Sewage disposal, and power lines			2,000
Miscellaneous improvements			1,700
Totals, Point Lobos	1,076 90	27,693	6,700

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Portola :			
Repairs and improvements to buildings, camp and picnic grounds, water and lighting system	\$6,349 16	\$3,650	
Residences (3)		22,000	\$11,000
Water system		* 50,000	8,500
Roads and parking		*24,540	10,000
Garages (3)		2,400	1,200
Camp and trailer units		3,500	7,500
Comfort stations (2)			6,000
Combination building (1)			4,000
Contact station (1)			1,000
Administration building (1)			8,000
Concession building			5,000
Service area			15,000
Bridge (3)		3,500	20,000
Sewage system			30,000
Telephone lines and power lines		3,500	7,000
Miscellaneous improvements			2,500
Grading and landscaping			3,000
Totals, Portola	6,349 16	113,090	139,700
Prairie Creek :			
Residences (2)		22,000	
Water system		* 20,000	
Garages (2)		2,400	
Roads and parking		7,900	
Comfort station			3,000
Contact station			4,000
Service area			4,000
Incinerator			3,500
Sewage disposal			3,000
Picnic and camp units			10,800
Power lines			1,000
Trails, grading and landscaping, and miscellaneous improvements			4,000
Totals, Prairie Creek	-	52,300	33,300
Samuel P. Taylor :			
Residences (3)			33,000
Garages (3)			3,600
Comfort stations (2)			6,000
Combination building			4,000
Service area			15,000
Administration building			8,000
Roads and parking		15,000	40,000
Bridge		10,000	
Water supply		22,000	30,000
Sewage disposal			40,000
Power lines			10,000
Picnic and camp units			13,750
Miscellaneous improvements		3,000	1,650
Totals, Samuel P. Taylor	-	50,000	205,000
San Juan Bautista Historical Monument :			
Repair and improvement of buildings	1,031 02	968	
Residence		11,000	1,000
Historical building restoration		32,464	
Garages		1,200	
Comfort station		3,000	
Water system and supply		1,000	250
Miscellaneous improvements, and grading and landscaping		5,000	1,500
Totals, San Juan Bautista Historical Monument	1,031 02	54,632	2,750

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
San Pasqual:			
Miscellaneous improvements			\$500
Sonoma Mission:			
Residence		\$11,000	
Garage		1,200	
Historical building restoration	\$374 40	5,625	2,000
Water supply			300
Grading and landscaping, and miscellaneous improvements			2,100
Totals, Sonoma Mission	374 40	17,825	4,400
Tahoe Campgrounds:			
Residence (1)		11,000	
Combination building (1)		4,000	
Water system		15,500	
Garage (1)		1,200	
Roads and parking		3,780	
Contact station (1)			4,000
Service area			3,000
Sewage disposal system			1,500
Camp units			6,000
Grading and landscaping, and miscellaneous improvements			2,500
Totals, Tahoe Campground		35,480	17,000
Vallejo Home:			
Residence (1)		12,000	
Garage (1)		1,200	
Service area		5,100	
Sewage system		2,700	
Grading and landscaping, and miscellaneous improvements			4,150
Roads and parking		1,300	
Totals, Vallejo Home	-	22,300	4,150
Van Duzen:			
Residence (2)		11,000	11,000
Water system		16,500	
Roads and parking		3,000	7,000
Garage (2)		1,200	1,200
Comfort station (1)			6,000
Combination building (1)			4,000
Service area			15,000
Incinerator			3,500
Power line			2,250
Sewage disposal			24,000
Picnic and camp units			11,250
Clearing areas and miscellaneous improvements			2,800
Totals, Van Duzen	-	31,700	88,000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Will Rogers' State Park :			
Residences (3)		\$33,000	
Garages (3)		3,600	
Roads and parking		44,250	
Walls and trails		4,100	
Repair and improvements to 23-room house, museum and other buildings	\$885 34	5,614	
Water supply			\$2,500
Sewage disposal and electric power installation			2,800
Roping ring—restoration			5,900
Grading and landscaping and miscellaneous improvements			4,600
Totals, Will Rogers' State Park	885 34	90,564	15,800
Additional construction, improvements, repairs, and equipment for park areas to be acquired during the 1947-1948 fiscal year, to be expended upon approval by the Department of Finance			100,000
Totals, Construction, Improvements, Repairs, and Equipment	50,752 73	1,799,998	2,245,500
TOTALS, STATE PARK FUND	128,468 78	2,395,810	2,579,723

STATE BEACH FUND

Acquisition of Real Property for Beaches :			
Newport Beach, Orange County (Chap. 1470, Stats. 1945)		\$200,000	
Huntington-Newport Beach, Orange County (Chap. 1497, Stats. 1945)		399,500	
Land adjacent to present state beaches (Chap. 1479, Stats. 1945) :			
Sea Cliff Beach		31,500	
Van Damme Beach		8,500	
Unallocated			\$100,000
Shoreline property adjacent to state highways (Sections 880 and 881, Streets and Highways Code)			150,000
Totals, Acquisition of Real Property	-	639,500	250,000
Construction, Improvements, Repairs and Equipment :			
Mission Bay, development and improvement	-	45,000	
Alamitos Bay :			
Roads and parking		1,000	
Grading and landscaping		1,000	
Structure repairs		10,000	
Totals, Alamitos Bay	-	12,000	
Carlsbad Beach :			
Comfort station (1)			3,000
Picnic units			3,600
Water supply, sewage disposal, grading and landscaping			1,400
Totals, Carlsbad Beach	-	-	8,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
STATE BEACH FUND			
Construction, Improvements, Repairs, and Equipment—Continued			
Carpinteria Beach :			
Sewage disposal system		\$10,000	\$9,100
Rebuilding present structures		18,000	
Roads and parking		13,270	15,000
Contact station (1)		500	
Grading and landscaping		500	
Razing structures		3,500	
Repairs and improvements of buildings and picnic and camping units	\$2,866 48	633	
Residences (2)			22,000
Garages (2)			2,400
Comfort station (1)			3,000
Concession building (1)			40,000
Combination building			4,000
Water system			8,000
Camp and picnic units			11,000
Power lines			2,000
Pier repairs			2,500
Grading and landscaping and miscellaneous improvements			6,000
Totals, Carpinteria Beach	2,866 48	46,403	125,000
Doheny Beach :			
Residences (2)		22,000	
Roads and parking		31,000	
Flood control project	105,200 00		
Garage and storage building		2,800	
Garage (2)		2,400	
Sanitary and sewage disposal facilities	24,000 00		1,000
Repair and improvements of buildings and picnic and camping units	2,775 05	6,474	
Comfort station			3,000
Combination building			4,000
Concession building			40,000
Water distribution system			10,000
Grading and landscaping and miscellaneous improvements			2,000
Totals, Doheny Beach	131,975 05	64,674	60,000
Dry Lagoon Beach :			
Roads and parking			2,000
Miscellaneous improvements			500
Totals, Dry Lagoon Beach	-	-	2,500
Little River Beach :			
Grading and landscaping and fences			1,500
Natural Bridges :			
Roads and parking		10,000	
Comfort station (1)			3,000
Water supply			2,000
Sewage disposal and electric power lines			2,000
Landscaping and grading and miscellaneous improvements			1,000
Totals, Natural Bridges	-	10,000	8,000

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, Equipment—Continued			
New Brighton Beach:			
Roads and parking		\$14,500	\$2,000
Residences (2)		22,000	
Garage (1)		1,200	
Comfort Station		3,000	
Repair, improvements and additions to building		1,650	
Contact station			1,500
Service area			12,000
Water system			2,200
Underground power line			5,000
Camp and trailer units			3,800
Trails, grading and landscaping and miscellaneous improvements			2,500
Totals, New Brighton Beach	-	42,350	29,000
Pismo Beach:			
Comfort station (1)			3,000
Roads and parking			30,000
Water supply			6,000
Sewage disposal			1,200
Landscaping, grading and miscellaneous improvements			2,000
Totals, Pismo Beach	-	-	42,200
Russian Gulch:			
Water system			3,500
Service area			5,000
Camp units			3,750
Incinerator			3,750
Roads and parking			1,500
Grading and landscaping			3,000
Miscellaneous improvements			3,300
Totals, Russian Gulch	-	-	23,800
San Clemente Beach:			
Residences (3)		34,000	
Service area		10,000	18,000
Roads and parking		15,000	
Outfall sewer and disposal		25,000	4,000
Garages (2)		2,400	
Steps and paths		2,600	
Repair and improvement of building, camp and picnic and trailer units	\$35 88	2,464	
Water supply		1,000	6,000
Comfort stations (2)			6,000
Combination buildings (2)			8,000
Office and contact station			4,000
Camp, picnic and trailer units		4,000	13,500
Landscaping and grading and miscellaneous improvements			1,500
Totals, San Clemente Beach	35 88	96,464	61,000
San Simeon Beach:			
Surveying, fencing, grading and landscaping			1,000

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, Equipment—Continued			
Seacliff Beach:			
Seawall		\$30,000	
Comfort station (1)		3,000	
Combination building (1)		4,000	
Sewage disposal		1,700	
Contact station (1)		1,500	
Repairing and improvements of fishing pier, secondary roads, picnic units, camp grounds and custodian quarters	\$9,245 38	3,754	
Roads and parking		6,000	\$5,000
Camping and trailer units			11,000
Water supply system			3,000
Electric power lines			2,000
Miscellaneous improvements			1,000
Totals, Seacliff Beach	9,245 38	49,954	22,000
Sonoma Coast Beach:			
Residence (1)		11,000	
Roads and parking		50,000	2,250
Water system		1,500	3,500
Garage		1,200	
Comfort stations (2)			6,000
Sewage system			500
Picnic, camp, and trailer units			3,000
Miscellaneous improvements			1,750
Totals, Sonoma Coast Beach	-	63,700	17,000
Sunset Beach:			
Residence (1)		11,000	
Water system and supply		23,650	2,000
Garage (1)		1,200	
Roads and parking		8,000	6,000
Comfort station			3,000
Combination building			4,000
Contact station			2,000
Service area			7,000
Sewage disposal			2,500
Picnic, camp, and trailer units			8,000
Electric power line		1,500	2,000
Trails, grading, landscaping and miscellaneous improvements			3,500
Totals, Sunset Beach	-	45,350	40,000
Trinidad Beach:			
Miscellaneous improvements			1,000
Van Damme Beach:			
Roads and parking		5,000	
Comfort station			3,000
Contact station			800
Camp and trailer units			7,500
Water supply			7,000
Sewage disposal			3,000
Grading, landscaping and miscellaneous improvements			2,700
Totals Van Damme Beach	-	5,000	24,000
Additional construction, improvements, repairs and equipment for beach areas to be acquired during the 1947-1948 fiscal year, to be expended upon approval by the Department of Finance	-	-	100,000
Totals, Construction, Improvements, Repairs and Equipment	144,122 79	480,895	566,000
TOTALS, STATE BEACH FUND	144,122 79	1,120,395	816,000

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property for Parks :			
(Chapter 1422, Statutes of 1945)			
Nelson Redwood Tract—Del Norte County		\$13,000	
Smith River—Hiouchi Area—Humboldt County		180,000	
Oakland Arboretum—Alameda County		340,000	
Lucky Baldwin Arboretum Area—Los Angeles County		150,000	
Palo Verde Area—Riverside County		10,000	
Bidwell Bar—Butte County		10,000	
River Park Area—Merced County		50,000	
South Calaveras Grove—Tuolumne County		2,500	\$500,000
Butano Redwood Forest—San Mateo County			350,000
Lake Havasu—San Bernardino County			15,000
Palm Canyon—Riverside County			50,000
Zaca Lake—Santa Barbara County			75,000
Totals, Parks	-	755,500	^b 990,000
Acquisition of Real Property for Beaches ^a			
(Chapter 1422, Statutes of 1945)		1,200,000	^b 3,000,000
TOTALS, GENERAL FUND		1,955,500	3,990,000
GRAND TOTALS, CAPITAL OUTLAY	\$272,591 57	5,471,705	7,385,723

^a As of December 10, 1946, the State Park Commission had approved Master Plans for the counties listed below, and tentatively had set aside the sums shown for the fulfillment of the State's share of the matching moneys necessary to carry out the approved plan :

	Plans Approved	Acquisition Authorized
Los Angeles	\$4,186,730	\$4,186,730
Ventura	945,250	945,250
San Barbara	295,315	188,315
San Luis Obispo	204,475	204,475
Monterey	323,720	253,950
San Mateo	222,012	201,962
Marin	343,000	223,000
Totals	6,520,502	6,203,682

^b Expenditures are to be defrayed from available balances in existing appropriation made by Chapter 1422, Statutes 1945. No additional appropriation required.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE STATE PARK MAINTENANCE FUND			
Rentals	\$17,782 72	\$25,000	\$26,000
Sales of wood	5,474 70	6,000	6,000
Park service	98,092 90	120,000	122,000
Park concessions	40,853 95	35,000	40,000
Miscellaneous	831 09	500	500
TOTALS, REVENUES	163,035 36	186,500	194,500

STATEMENT OF UNBUDGETED SURPLUS

State Park Maintenance Fund

Estimated unbudgeted surplus, July 1, 1947	\$63,317
Estimated revenue for fiscal year 1947-1948	194,500
Total	257,817
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$178,554
Contributions to State Employees' Retirement Fund	44,263
Total proposed expenditures	222,817
Estimated unbudgeted surplus June 30, 1948	35,000

STATEMENT OF UNBUDGETED SURPLUS

State Park Fund

Estimated unbudgeted surplus, July 1, 1947	\$3,321,144
Estimated transfers from State Lands Act Fund for fiscal year 1947-1948	1,848,000
Total	5,169,144
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$887,401
Other current expenses	25,000
Capital outlay	2,579,723
Total proposed expenditures	3,492,124
Estimated unbudgeted surplus June 30, 1948	1,677,020

STATEMENT OF UNBUDGETED SURPLUS

State Beach Fund

Estimated unbudgeted surplus, July 1, 1947	\$1,668,797
Estimated transfers from State Lands Act Fund for fiscal year 1947-1948	924,000
Total	2,592,797
Less proposed expenditures for fiscal year 1947-1948:	
Division of Beaches and Parks:	
Support	\$295,800
Other current expenses	50,000
Capital outlay	816,000
Total, Division of Beaches and Parks	1,161,800
Department of Public Works—Division of Water Resources:	
Repair, restoration and maintenance of Jenner Jetty	25,000
Total proposed expenditures	1,186,800
Estimated unbudgeted surplus June 30, 1948	1,405,997

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
FISH AND GAME PRESERVATION FUND				
EXPENDITURES				
Support:				
Administration	\$187,458 34	\$207,476	\$254,460	+\$46,984
Patrol and Law Enforcement	773,901 33	1,058,230	1,126,307	+68,077
Marine Fisheries	141,229 37	253,222	404,018	+150,796
Fish Conservation	530,139 31	793,090	848,852	+55,762
Game Conservation	380,401 91	519,219	746,325	+227,106
Licenses	193,306 91	207,535	207,298	-237
Engineering	7,497 69	-	-	-
Construction of Fish Screens and Stream Improvements	24,750 86	35,000	-	-35,000
Totals, Support	2,238,685 72	3,073,772	3,587,260	+513,488
Contributions to State Employees' Retirement Fund	97,741 13	130,772	151,275	+20,503
Other Current Expenses:				
Game Management (in cooperation with the Federal Government under the Pittman-Robertson Act)	10,319 60	40,970	40,000	-970
Claim of Secretary of State Board of Control	978 27	-	-	-
Totals, Current Expenses	2,347,724 72	3,245,514	3,778,535	+533,021
Capital Outlay:				
Acquisition of Real Property	813 00	73,187	50,000	-23,187
Construction, Improvements, Repairs, and Equipment	34,715 79	473,081	1,387,825	+914,744
Totals, Capital Outlay	35,528 79	546,268	1,437,825	+891,557
TOTAL EXPENDITURES	2,383,253 51	3,791,782	5,216,360	+1,424,578
REVENUES				
License Sales	2,686,307 82	2,664,940	2,767,140	+102,200
Court Fines	60,042 95	60,000	60,000	-
Taxes	330,248 74	357,500	357,500	-
Miscellaneous	80,905 32	22,759	27,654	+4,895
TOTAL REVENUES	3,157,504 83	3,105,199	3,212,294	+107,095

Main Office at Sacramento

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
343	568	564	Positions now authorized	\$1,235,534 60	\$1,764,645	\$1,788,740
			Estimated salary savings	-	—130,000	—54,000
			1947-1948 Merit salary adjustments	-	-	24,520
-	-	45	Proposed new positions	-	-	129,520
343	568	609	Totals, Salaries and Wages	1,235,534 60	1,634,645	1,888,780
			Operating expenses	934,511 21	1,173,244	1,328,063
			Equipment	80,694 08	289,457	384,917
			TOTALS	2,250,739 89	3,097,346	3,601,760
			Reimbursements:			
			For Employees' Maintenance	—12,054 17	—14,000	—14,500
			For Expenditures Chargeable to Pittman-Robertson Projects	-	—9,574	-
			NET TOTALS	2,238,685 72	3,073,772	3,587,260

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Fish and Game Commissioner (5) per diem	(\$3,000 00)	\$3,000	
1	1	1	Executive Secretary	575 (20) 695	8,100	
1	1	1	Supervisor of Conservation Education	295 (15) 355	4,260	
1	1	1	Public Information Officer	295 (15) 355	3,540	
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	3,240	
1	1	1	Telephone Operator	160 (10) 200	2,400	
1	1	1	Janitor-Janitress	150 (10) 190	2,280	
1	1	1	Administrative Aid	280 (15) 340	3,540	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,440	
1	1	1	Senior Account Clerk	200 (10) 240	2,880	
1	1	1	Secretary-Stenographer	230 (10) 270	2,760	
-	-	1	Intermediate File Clerk	160 (10) 200	1,920	
1	1	1	Departmental Librarian	200 (10) 240	2,880	
-	-	-	Seasonal help	(693 48)	(1,500)	1,100
12	13	13	Totals, Positions Now Authorized	35,506 31	46,740	46,340
Estimated Salary Savings					-2,300	-900
1947-1948 Merit Salary Adjustments						935
Proposed New Positions:						
-	-	1	Library Aid	160 (10) 200		1,920
-	-	1	Intermediate Stock Clerk	160 (10) 200		1,920
12	13	15	Totals, Salaries and Wages	35,506 31	44,440	50,215

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$8,234 84	\$5,500	\$6,000
Print Fish and Game Magazine			4,127 44	5,250	6,500
Printing			3,515 39	6,585	7,140
Traveling			7,412 49	14,150	14,600
Telephone and telegraph			7,884 02	7,500	7,500
Postage			6,712 05	6,000	6,500
Automobile			1,539 89	1,600	2,500
Freight, cartage, and express			1,740 20	1,900	2,000
Light, heat, power, and fuel			1,671 78	1,800	2,000
Rent			13,130 28	14,000	14,000
Accident and death claims			10,849 47	9,000	10,000
Public information			-	1,250	2,500
Legal advertising			1,952 64	2,500	3,000
Library			101 17	250	250
Photography			5,485 12	7,800	11,000
Premium on bonds			30 00	50	100
Exhibits			-	300	1,000
Education			2,043 00	1,500	1,500
Pro rata departmental administration			35,321 17	41,536	52,178
Pro rata general fiscal administration			21,615 36	18,500	21,275
Pro rata Attorney General's services			7,755 97	6,000	6,000
Pro rata Personnel Board's services			7,000 00	9,215	21,780
Totals, Operating Expenses			148,122 28	162,186	199,323
EQUIPMENT					
Office—additional			1,059 01	200	1,050
Office—replacement				-	72
Automobile—additional			1,339 68	-	1,500
Automobile—replacement			903 75	-	-
Library—additional			171 68	650	1,300
Library—replacement				-	-
Photography—additional			7 63	-	1,000
Photography—replacement				-	-
Education—additional			348 00	-	-
Education—replacement				-	-
Totals, Equipment			3,829 75	850	4,922
TOTALS, ADMINISTRATION			187,458 34	207,476	254,460

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PATROL AND ENFORCEMENT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief	\$425 (20) 505		\$6,060
5	5	5	Assistant Chief	365 (20) 445		25,980
15	15	15	Fish and Game Patrol Captain	310 (15) 370		65,160
2	2	1	Captain Fish Patrol Boat	310 (15) 370		4,440
108	130	130	Fish and Game Warden	240 (10) 280		424,800
-	19	19	Assistant Fish and Game Warden	180 (10) 220		48,360
1	1	1	Warden-Pilot	310 (15) 370		4,440
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,120
2	2	1	Marine Diesel Engineman	250 (15) 310		3,000
2	4	2	Deckhand	180 (10) 220		4,800
-	1	-	Deckhand and Radio Telegraph Operator	200 (10) 240		-
-	1	-	Ship's Cook	190 (10) 230		-
-	-	-	Fish and Game Seasonal Aid	(21,282 94)	(22,300)	35,000
-	-	-	Seasonal help	(74 67)	(250)	250
141	186	180	Totals, Positions Now Authorized	505,902 63	652,380	634,290
			Estimated Salary Savings		-40,500	-19,000
			1947-1948 Merit Salary Adjustments			4,370
Proposed New Positions:						
-	-	2	Assistant Chief	365 (20) 445		8,760
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Warden-Pilot	310 (15) 370		3,720
-	-	2	Fish and Game Patrol Captain	310 (15) 370		7,440
141	186	186	Totals, Salaries and Wages	505,902 63	611,880	641,620
OPERATING EXPENSES						
			Office	378 15	1,100	1,200
			Printing	1,971 28	1,800	2,080
			Traveling	81,739 69	97,800	106,800
			Telephone and telegraph	10,129 71	8,150	8,900
			Postage	736 89	600	650
			Automobile	85,565 51	105,000	108,000
			Freight, cartage, and express	208 17	200	250
			Light, heat, power, and fuel	115 56	100	150
			Rent	8,288 67	10,000	12,000
			Airplane operation	2,188 93	4,000	10,000
			Boat operation	29,629 46	40,000	73,000
			Premium on bonds	2,271 25	1,000	1,000
			Field	3,884 56	6,000	7,100
			Totals, Operating Expenses	227,107 83	275,750	331,130
			Reimbursements from Game Conservation for use of airplane	-	-	-6,100
			Net Totals, Operating Expenses	227,107 83	275,750	325,030

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
PATROL AND LAW ENFORCEMENT—Continued					
EQUIPMENT					
				\$160	\$506
Office—additional			86 30		
Office—replacement				1,025	351
Automobile—additional			7,280 36	-	30,450
Automobile—replacement				43,357	67,450
Boats—additional			23,313 75	88,000	-
Boats—replacement				6,000	50,000
Field—additional			7,743 33	1,478	6,500
Field—replacement				5,380	4,400
Laboratory—replacement			-	200	-
Radio—additional			-	10,000	-
Airplane—additional			2,547 13	*15,000	-
Airplane—replacement				-	-
Totals, Equipment			40,890 87	170,600	159,657
TOTALS, PATROL AND LAW ENFORCEMENT			773,901 33	1,058,230	1,126,307

* Purchase of one Amphibian airplane subject to authorization by Legislature.

MARINE FISHERIES

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief	\$425 (20) 505	\$5,820
1	1	1	Assistant Chief	365 (20) 445	5,340
1	2	2	Senior Stenographer-Clerk	200 (10) 240	5,280
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520
-	1	1	Junior Stenographer-Clerk	140 (10) 170	1,800
2	3	3	Senior Account Clerk	200 (10) 240	7,920
7	13	13	Intermediate Account Clerk	160 (10) 200	27,120
6	10	10	Junior Aquatic Biologist	220 (10) 260	28,560
3	7	7	Senior Aquatic Biologist	365 (20) 445	32,580
3	10	10	Assistant Aquatic Biologist	265 (15) 325	34,860
-	4	4	Associate Aquatic Biologist	310 (15) 370	15,420
-	1	1	Assistant Fish and Game Warden	180 (10) 220	2,400
-	1	3	Deckhand, Fish Patrol Boat	180 (10) 220	7,080
-	1	1	Fish Hatchery Assistant	180 (10) 220	2,160
-	1	1	Building Maintenance Man	180 (10) 220	2,160
1	1	1	Janitor-Janitress	150 (10) 190	2,280
1	1	1	Net Man and Boatswain	230 (10) 270	3,240
1	1	1	Fisheries Statistician	265 (15) 325	3,900

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MARINE FISHERIES						
SALARIES AND WAGES—Continued						
2	4	4	Key Punch Operator, Grade 2	\$160 (10) 200		\$7,680
-	2	2	Key Punch Operator, Grade 1	140 (10) 170		3,360
1	1	1	Tabulating Machine Operator	170 (10) 210		2,040
-	1	1	Supervising Key Punch Operator	190 (10) 230		2,280
-	1	1	Junior Librarian	200 (10) 240		2,400
-	-	1	Captain Fish Patrol Boat	310 (15) 370		4,440
-	-	1	Deckhand and Radio Telegraph Operator	200 (10) 240		2,400
-	-	1	Ship's Cook	190 (10) 230		2,280
-	-	1	Marine Diesel Engineman	250 (15) 310		3,720
			Fish and Game Seasonal Aid	(6,119 32)	(12,345)	7,000
			Seasonal help—clerical	(193 78)	(1,995)	1,000
31	69	75	Totals, Positions Now Authorized	99,983 31	212,475	229,040
			Estimated Salary Savings	-	-41,000	-8,600
			1947-1948 Merit Salary Adjustments	-	-	5,925
			Proposed New Positions :			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	3	Junior Aquatic Biologist	220 (10) 260		7,920
-	-	1	Associate Aquatic Biologist	310 (15) 370		3,720
-	-	1	Fish Hatchery Assistant	180 (10) 220		2,160
-	-	1	Assistant Marine Diesel Engineman	180 (10) 220		2,160
31	69	83	Totals, Salaries and Wages	99,983 31	171,475	246,285
OPERATING EXPENSES						
			Office	324 87	1,100	1,200
			Printing	4,535 39	6,850	8,555
			Traveling	14,064 04	18,600	27,050
			Telephone and telegraph	177 81	200	300
			Postage	-	600	650
			Automobile	5,200 51	5,200	10,500
			Freight, cartage, and express	117 32	720	200
			Light, heat, power, and fuel	617 52	900	700
			Rent	5,366 54	5,500	6,000
			Boat rental	-	1,000	2,150
			Cooperative research	1 09	250	1,000
			Boat operation	-	1,000	19,000
			Fish cannery auditing	5,306 32	5,350	5,600
			Fish specimens and tagged fish	51 74	2,000	9,500
			Fish tags	395 75	-	2,900
			Laboratory	1,576 43	1,500	3,000
			Library	129 99	350	400
			Scientific investigation	2,001 92	3,500	9,000
			Material for statistical unit	99 80	1,900	2,400
			Totals, Operating Expenses	39,967 04	56,520	110,105

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MARINE FISHERIES—Continued						
EQUIPMENT						
			Office—additional	} \$343 43 {	-	\$186
			Office—replacement	} {	\$613	966
			Automobile—additional	} 9 90 {	5,000	11,700
			Automobile—replacement	} {	1,800	5,250
			Boats—additional	} 465 00 {	3,960	904
			Boats—replacement	} {	1,589	1,330
			Laboratory—additional	} 57 94 {	160	2,215
			Laboratory—replacement	} {	1,325	1,185
			Library—additional	} 61 51 {	770	650
			Library—replacement	} {	-	-
			Scientific Investigations—additional	} 341 24 {	-	20,137
			Scientific Investigations—replacement	} {	5,875	-
			Statistics—additional	-	3,445	2,580
			Statistics—replacement	-	690	525
			Totals—Equipment	1,279 02	25,227	47,628
			Totals, Marine Fisheries	141,229 37	253,222	404,018
FISH CONSERVATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief	\$425 (20) 505		\$6,060
1	1	1	Supervisor of Fish Hatcheries	365 (20) 445		5,340
1	1	1	Supervising Fisheries Biologist	365 (20) 445		5,340
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
1	1	1	Senior Account Clerk	200 (10) 240		2,880
3	3	3	Junior Aquatic Biologist	220 (10) 260		8,520
2	5	5	Senior Fisheries Biologist	265 (15) 325		16,980
3	3	3	District Fisheries Biologist	310 (15) 370		13,320
4	6	6	Assistant Supervisor of Fish Hatcheries	310 (15) 370		26,460
14	21	21	Fish Hatchery Foreman	240 (10) 280		68,880
1	1	1	Bass Hatchery Foreman	240 (10) 280		3,360
14	20	20	Fish Hatchery Man	220 (10) 260		58,440
27	51	51	Fish Hatchery Assistant	180 (10) 220		119,520
1	2	2	Groundsman and Flower Gardener	160 (10) 200		3,840
1	1	1	Fish Hatchery Construction Foreman	250 (15) 310		3,720
-	1	1	Laborer	150 (10) 190		2,280
2	2	2	Building Maintenance Man	180 (10) 220		5,280
1	1	1	Junior Sanitary Engineer	240 (10) 280		3,360
-	26	26	Assistant Fish and Game Warden	180 (10) 220		66,480
-	-	-	Assistant Fish and Game Warden—Seasonal	(44,294 31) (20,160)		-
-	-	-	Fish and Game Seasonal Aid	(44,150 80) (8,595)		39,000
-	-	-	Student Biologist—Seasonal	(436 20) (1,680)		5,120
-	-	-	Overtime	(-) (2,000)		-
80	151	151	Totals, Positions Now Authorized	316,200 51	434,175	472,820

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
GAME CONSERVATION *						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Chief	\$425 (20) 505		\$6,060
1	1	1	Assistant Chief	365 (20) 445		4,380
1	1	1	Supervisor of Game Farms	310 (15) 370		4,080
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	2	2	Junior Stenographer-Clerk	140 (10) 170		3,360
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
3	3	3	Game Biologist	310 (10) 370		11,880
11	12	12	Assistant Game Manager	240 (10) 280		40,080
-	1	1	Game Manager	310 (15) 370		3,900
-	-	-	Appraisers (seasonal)	(165 00)	(175)	300
-	1	1	Game Range Technician	310 (15) 370		3,900
3	4	4	Lion Hunter	160 (10) 200		9,120
1	1	1	Supervisor of Predatory Animal Control	310 (15) 370		4,080
4	5	5	Supervising Hunter and Trapper	240 (10) 280		16,320
19	45	45	Hunter and Trapper	180 (10) 220		103,440
3	4	2	Junior Game Biologist	220 (10) 260		5,400
1	1	1	Parasitologist	310 (15) 370		4,440
-	1	-	Assistant Game Biologist	265 (15) 325		-
-	1	1	Laboratory Assistant	170 (10) 210		2,040
2	2	2	Game Farm Superintendent	265 (15) 325		7,440
8	23	23	Game Bird Breeder	180 (10) 220		55,680
1	1	1	Camp Cook	170 (10) 210		2,400
-	-	-	Seasonal help	(296 62)	(250)	-
-	3	3	Game Farm Foreman	220 (10) 260		8,400
4	9	9	Laborer	150 (10) 190		19,080
-	-	-	Laborers (seasonal)	(3,800 03)	(6,800)	-
-	-	-	Overtime	(-)	(500)	-
-	11	10	Assistant Fish and Game Warden	180 (10) 220		26,160
-	-	-	Assistant Fish and Game Wardens (seasonal)	(19,357 45)	(15,110)	-
-	-	-	Fish and Game Seasonal Aid	(25,551 83)	(2,660)	19,150
67	136	132	Totals, Positions Now Authorized	240,753 12	382,345	369,010
Estimated Salary Savings					-39,000	-12,200
1947-1948 Merit Salary Adjustments						6,605
Proposed New Positions:						
-	-	1	Laborers	150 (10) 190		1,800
-	-	3	Game Bird Breeders	180 (10) 220		6,480
-	-	4	Game Manager	310 (15) 370		14,880
-	-	5	Assistant Game Manager	240 (10) 280		14,400
-	-	3	Game Management Aid	180 (10) 220		6,480
-	-	1	Assistant Game Biologist	265 (15) 325		3,180
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		120
-	-	-	Game Management Aid (Reclassification of 10 Assistant Fish and Game Wardens)	180 (10) 220		-
-	-	-	Assistant Game Biologist (Reclassification of two Junior Game Biologists)	265 (15) 325		1,080
67	136	150	Totals, Salaries and Wages	240,753 12	343,345	414,235

* Includes Game Farms

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
GAME CONSERVATION—Continued					
OPERATING EXPENSES					
Office			\$1,137 13	\$1,100	\$1,200
Printing			314 21	1,663	2,935
Traveling			20,571 83	21,200	41,500
Telephone and telegraph			1,525 43	1,825	2,500
Postage			211 20	1,360	1,450
Automobile			32,043 33	44,700	70,000
Freight, cartage, and express			225 20	1,425	2,030
Light, heat, power, and fuel			7,400 25	13,000	13,900
Rent			2,968 35	7,000	8,270
Airplane operation			-	-	6,100
Field—maintenance			30,190 56	34,925	13,250
Bounties			9,850 15	10,800	14,000
Laboratory			543 77	6,650	7,000
Game foods			21,549 36	28,500	30,000
Boarding house			-	-	3,360
Boat			-	-	3,800
Game management school			-	500	-
Miscellaneous service			-	-	2,000
Totals, Operating Expenses			128,530 77	174,648	223,295
Reimbursements for operation of automobiles on Federal Pittman-Robertson Act projects			-	-	-13,800
Net Totals, Operating Expenses			128,530 77	174,648	209,495
EQUIPMENT:					
Office—additional			50 54	275	1,925
Office—replacement				230	115
Automobiles—additional			5,242 01	1,450	44,150
Automobiles—replacement				7,600	51,015
Field—additional			6,841 04	215	26,770
Field—replacement				4,380	2,620
Laboratory—additional			599 69	400	-
Laboratory—replacement				-	-
Totals—Equipment			12,733 28	14,550	126,595
TOTALS, GAME CONSERVATION			382,017 17	532,543	750,325
Reimbursements for employees' maintenance			-1,615 26	-3,750	-4,000
Reimbursements for expenditures chargeable to Pittman-Robertson Act projects			*	-9,574	*
† NET TOTALS, GAME CONSERVATION			380,401 91	519,219	746,325

* Expenditure paid directly from Pittman-Robertson appropriation.

† Includes Game Farms.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
LICENSES						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Chief	\$365 (20) 445		\$5,340
1	1	1	Assistant Chief	310 (15) 370		3,900
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
3	3	3	Senior Account Clerk	200 (10) 240		8,280
3	4	4	Intermediate Account Clerk	160 (10) 200		8,520
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,720
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	-	Seasonal help	(583 57)	(1,000)	1,000
12	13	13	Totals, Positions Now Authorized	31,285 07	36,530	37,240
			Estimated Salary Savings		—200	—700
			1947-1948 Merit Salary Adjustments			750
			Proposed New Positions:			
-	-	-	Supervising Account Clerk, Grade 1 (Reclassification of one Senior Account Clerk)	250 (15) 310		180
-	-	-	District Supervisor of Collections (Reclassification of one Supervising Account Clerk, Grade 1)	295 (15) 355		180
-	-	1	Junior Account Clerk	140 (10) 170		1,680
12	13	14	Totals, Salaries and Wages	31,285 07	36,330	39,330
OPERATING EXPENSES						
			Office	726 49	1,100	1,200
			Printing	17,872 72	17,100	17,800
			Traveling	1,179 63	2,000	2,300
			Telephone and telegraph	268 85	300	400
			Postage	2,777 40	3,600	3,900
			Auto	838 19	900	825
			Freight, cartage, and express	1,373 42	1,400	1,500
			Rent	556 50	600	800
			License commissions	118,854 49	125,000	130,000
			Premium on bonds	6,538 63	6,500	7,000
			License buttons	10,275 44	11,000	
			Totals, Operating Expenses	161,261 76	169,500	165,725
EQUIPMENT						
			Office—additional	} 760 08 {	715	1,233
			Office—replacement		90	135
			Automobile—replacement		900	875
			Totals, Equipment	760 08	1,705	2,243
TOTALS, LICENSES				193,306 91	207,535	207,298

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ENGINEERING					
SALARIES AND WAGES					
-	-	-	Temporary help (\$5,495 47)	-	-
-	-	-	Seasonal help (140 80)	-	-
Totals, Salaries and Wages			5,636 27	a	a
OPERATING EXPENSES					
Office			38 22	-	-
Traveling			971 94	-	-
Telephone and telegraph			8 30	-	-
Automobile			519 61	-	-
Rent			188 50	-	-
Blueprinting			54 28	-	-
Field			14 64	-	-
Inspecting fish screens			65 93	-	-
Totals, Operating Expenses			1,861 42	a	a
TOTALS, ENGINEERING			7,497 69	a	a
CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS					
SALARIES AND WAGES					
-	-	-	Seasonal help (267 38)	(-)	b
OPERATING EXPENSES			24,483 48	35,000	b
TOTALS, CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS			24,750 86	35,000	b

* Bureau abolished and duties transferred to other bureaus and to the Division of Architecture.

^b Consolidated with Bureau of Fish Conservation.

NATURAL RESOURCES

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Game Management (in cooperation with the Federal Government as provided by the Pittman-Robertson Act) :			
Evaluation of existing Game Refuges to determine boundaries and extent of use		\$9,930	
State-wide beaver transplanting program	\$3,569 18	5,317	
Quail repropagation in southern Coast Range		22,904	
Repair of Tule Lake Dam and diversion facilities		62,265	
Acquisition and development of Madeline Plains Waterfowl Management Area	14,029 46	4,643	
Research on food value of game animals	6,451 32	12,978	
Mapping of natural water supplies	7,527 30	334	
Mountain Quail repropagation	2,338 06		
Survey of waterfowl plant foods	1,371 55	4,620	
Management study of Ring-necked Pheasant	3,653 02	18,255	
Survey of critical deer ranges	772 11	8,277	
Research on food habits of game birds and predators		12,859	
Preliminary engineering survey—Madeline Plains and Tule Lake Dams	1,566 41	1,500	
Other projects			\$160,000
Total	41,278 41	163,882	160,000
Reimbursements from United States Government	—30,958 81	—122,912	—120,000
Net Totals, Game Management (in cooperation with the Federal Government)	10,319 60	40,970	40,000
Claim of Secretary of State Board of Control	978 27	—	—
TOTALS, OTHER CURRENT EXPENSES	11,297 87	40,970	40,000

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property :			
Public shooting grounds, game farm and waterfowl development areas (unallocated)	-	\$72,687	\$50,000
Game farm and warehouse site, Yreka	\$813 00		
Appraisal of the Welch Tract, Colusa County		500	
Totals, Acquisition of Real Property	813 00	73,187	50,000
Construction, Improvements, Repairs, and Equipment :			
Marine Fisheries :			
Fish screens :			
Deer Creek			15,000
Fish ladders :			
Merced River			10,000
Mendota			20,000
Salt Slough		15,000	25,000
Salmon traps		19,780	
Electrical screens	186 88	39,813	
Dams :			
Clough		\$17,500	
Woodbridge		30,000	
Waddell	122 54	777	
Parking area, Terminal Island		720	
Tuna fisheries research laboratory facilities		5,000	
Renovating and remodeling Terminal Island laboratory			6,000
Laboratory, Fish and Game—Berkeley			300,000
Research vessel			125,000
Totals, Marine Fisheries	309 42	128,590	501,000
Fish Conservation :			
Existing Hatcheries :			
Alpine :			
Miscellaneous improvements			1,500
Basin Creek :			
Miscellaneous improvements			2,200
Brookdale :			
Meat Preparation, storage room and refrigerator			5,400
Miscellaneous improvements			2,500
Fall Creek :			
Modernization of hatchery buildings and water facilities			8,500
Kaweah :			
Miscellaneous improvements			1,700
Fillmore :			
Residence			10,000
Garage and workshop improvements			1,600
Water facilities			4,700
Madera :			
Miscellaneous improvements			1,600
Hot Creek :			
Residence—improvements			1,500
Ponds—improvements			3,200
Food preparation room—improvements			7,350
Refrigeration facilities			22,000
Garage and workshop buildings			4,900
Electrification facilities			14,000
Tank and facilities for bottled gas			4,000
Domestic water system—improvements			700

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Lake Almanor:			
Hatchery building—improvements			\$14,000
Residence—improvements			2,600
Mt. Shasta:			
Hatchery "B"—improvements			2,000
Hatchery "C" and "D"—moving and modernization			46,000
Food preparation room—improvements			3,600
Pond—improvements			5,500
Prairie Creek:			
Water system			1,200
Tank and facilities for bottled gas			1,800
Mt. Whitney:			
Bachelor quarters—improvements			1,600
Pipe line—replacement			4,500
Pond—enlargement and improvements			3,200
Duplex residence			12,000
Tank and facilities for bottled gas			4,600
Meat and storage room			4,500
Refrigeration facilities			15,500
Spawning and planting tanks			1,800
Tahoe:			
Garage, refrigeration facilities, and meat room building			11,200
Miscellaneous improvements	\$1,224 75	\$275	
Fern Creek:			
Miscellaneous improvements	148 95	121	
Miscellaneous improvements and modernization various hatchery buildings	1,354 46	16,145	
Construction of rearing ponds, various hatcheries	948 38	15,651	
Pipeline replacements, various hatcheries	666 89	10,063	
New Hatcheries:			
Los Angeles		55,000	
San Bernardino		60,000	
Moorehouse Springs			20,000
Glenn-Colusa			30,000
Kern County			50,000
Ceder Creek			150,000
Crystal Lake		85,000	140,000
Architectural services by Division of Architecture on new hatcheries	10,000 00		
Experimental pond construction			20,000
Sacramento River Weir, rough fish barrier			18,000
Warehouse and Workshop—Redding		4,500	
Totals, Fish Conservation	14,343 43	246,755	660,950

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Construction, Improvements, Repairs, and Equipment—Continued			
Game Conservation:			
Game Farms:			
Buildings and facilities—new locations:			
Valley Center			\$5,000
Brawley		\$5,000	15,000
Chico			20,000
Marysville			15,000
Porterville			15,000
Cottage, brooder houses, pens, and warehouse—Redding	\$4,966 17	9,500	
Cottage, brooder houses, and pens—Sacramento		2,500	
Holding pens, brooder houses and pens—Yountville	6,611 48	15,388	
Miscellaneous Improvements, various locations	868 33	7,665	
Game Refuges and Management Areas:			
Honey Lake:			
Water system			5,125
Madeline Plains:			
Residence and furnishings			12,000
Garage			3,000
Water control facilities			2,500
Tehama Winter Range:			
Residence, stable and warehouse		10,000	
Cabin			1,000
Fence—20 miles			2,650
Doyle Winter Range:			
Residence and furnishings			8,000
Shop and equipment shed			1,500
Fence—20 miles			2,750
Imperial Valley Public Shooting Grounds:			
Quonset type hut			1,250
Western Desert, Quail Habitat:			
170 Aprons and water tanks			22,000
Eastern Desert, Quail Habitat:			
170 Aprons and water tanks			22,000
Coast Counties, Quail Habitat:			
Quonset hut			1,250
Water and feed facilities			3,500
Gray Lodge Refuge:			
Water system			500
Suisun Refuge:			
Miscellaneous improvements			1,000
Water system			1,000
Los Banos Refuge:			
Pump and well			1,600
Modernization of buildings and facilities			1,000
Food habits and disease laboratory:			
Improvements and equipment			6,500
Development of Waterfowl Areas and Public Shooting Grounds:			
Honey Lake	2,546 96	1,683	17,000
Madeline Plains	70 00	18,000	15,000
Imperial Valley public shoot grounds		12,500	17,500
Imperial Refuge	5,000 00	500	1,250
Gray Lodge Refuge			1,250
Suisun Refuge			1,250
Los Banos Refuge			2,500
Merced—San Joaquin		15,000	
Totals, Game Conservation	20,062 94	97,736	225,875
Totals, Construction, Improvements, Repairs, and Equipment	34,715 79	473,081	1,387,825
TOTALS, CAPITAL OUTLAY	\$35,528 79	\$546,268	\$1,437,825

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE FISH AND GAME PRESERVATION FUND			
License Sales:			
Angling	\$1,546,483 50	\$1,400,000	\$1,450,000
Antelope	2,500 00	-	2,500
Archery—hunting	-	300	300
Archery—deer tag	31 00	100	100
Commercial hunting club	800 00	1,000	1,000
Commercial hunting club operators	240 00	300	300
Deer tags	214,696 00	230,000	244,700
Fish breeder	400 00	400	400
Fish importer	50 00	50	50
Fish packers—shellfish dealers	1,555 00	1,555	1,555
Fish tags	4,514 28	4,500	4,500
Fish party boat permits	536 00	550	550
Game breeders	2,815 00	2,815	2,815
Game management tags	1 08	50	50
Game tags	181 46	190	190
Hunting	773,438 50	885,000	920,000
Kelp	150 00	150	150
Market fishermen	128,030 00	128,030	128,030
Trapping	1,783 00	1,850	1,850
Deer meat permits	7,851 00	7,900	7,900
Game management area	140 00	200	200
Pheasant tags	112 00	-	-
Totals, License Sales	2,686,307 82	2,664,940	2,767,140
Court fines	60,042 95	60,000	60,000
Taxes:			
Fish packers tax	266,146 51	300,000	300,000
Salmon packers tax	61,541 65	55,000	55,000
Kelp harvesters tax	2,560 58	2,500	2,500
Totals, Taxes	330,248 74	357,500	357,500
Miscellaneous:			
Lease of kelp beds	1,334 50	1,330	1,330
Sale of boat	68,043 86	10,000	-
Miscellaneous	10,142 10	10,000	10,000
Interest on Surplus Money Investment Fund	1,384 86	1,429	16,324
Totals, Miscellaneous	80,905 32	22,759	27,654
Totals, Revenues	3,157,504 83	3,105,199	3,212,294

STATEMENT OF UNBUDGETED SURPLUS

Fish and Game Preservation

Estimated unbudgeted surplus, July 1, 1947	\$3,360,783
Estimated revenue for fiscal year 1947-1948	3,212,294
Total	6,573,077
Less proposed expenditures for fiscal year 1947-1948:	
Division of Fish and Game:	
Support	\$3,587,260
Contributions to State Employees' Retirement Fund	151,275
Other current expenses	40,000
Capital outlay	1,437,825
Totals, Division of Fish and Game	5,216,360
Department of Public Works—Division of Water Resources:	
Repair, restoration and maintenance of Jenner Jetty	25,000
Total proposed expenditures	5,241,360
Estimated unbudgeted surplus June 30, 1948	1,331,717

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support :				
Administration	\$199,065 52	\$238,419	\$302,185	+\$63,766
Forest Protection :				
Field Operations, District Headquarters	275,398 38	352,438	396,373	+43,935
Field Operations, District Field Services	2,173,041 06	2,835,715	4,082,584	+1,246,869
Field Operations, Forestry Work Camps	170,414 24	493,182	709,270	+216,088
Totals, Forest Protection	2,618,853 68	3,681,335	5,188,227	+1,506,892
Forest Management	33,895 32	81,630	132,263	+50,633
Range Improvement	11,977 08	27,710	41,770	+14,060
Maintenance of Improvements	76,155 97	129,127	153,678	+24,551
State Nursery	9,241 18	10,770	14,470	+3,700
Totals, Support	2,949,188 75	4,168,991 ^a	5,832,593	+1,663,602
Other Current Expenses :				
Allotments to Local Agencies :				
Direct Allotments to Counties for Cooperative Watershed Protection	360,096 78	425,428	424,311	—1,117
Operation of Mobile Units Assigned to Local Agencies	100,619 07	—	—	—
Totals, Allotments to Local Agencies	460,715 85	425,428	424,311	—1,117
Allotments to United States Forest Service for Protection of Private				
Lands within National Forests	209,000 00	209,000	347,919	+138,919
White Pine Blister Rust Control	75,000 00	75,000	125,000	+50,000
Emergency Fire Suppression	301,994 28	200,000	250,000	+50,000
Pine Beetle Control	2,726 75	7,300	25,000	+17,700
Totals, Current Expenses	3,998,625 63	5,085,719	7,004,823	+1,919,104
Capital Outlay :				
Acquisition of Real Property :				
Sites for Forest Protection Stations	8,625 20	46,574	43,550	—3,024
State Forests	650,361 84	1,511,440	2,488,560 ^b	+977,120
Totals, Acquisition of Real Property	658,987 04	1,558,014	2,532,110	+974,096
Construction, Improvements, Repairs, and Equipment	268,333 57	337,365	130,481	—206,884
Totals, Capital Outlay	927,320 61	1,895,379	2,662,591	+767,212
TOTAL EXPENDITURES	4,925,946 24	6,981,098	9,667,414	+2,686,316

^a Including a deficiency of \$122,174 in the appropriation for this purpose made by Item 200 of the Budget Act of 1945. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of the need for additional funds for emergency fire suppression and the establishment of a system of central purchasing and warehousing of food supplies. It is recommended that an appropriation to pay this deficiency be enacted by the Legislature as an emergency measure.

^b 488,560 of this amount is available from the appropriation made by Chap. 146, Stats. 1946. Additional appropriation of \$2,000,000 included in Budget Bill.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND—Continued				
REVENUES				
Fire cost reimbursement	\$7,154 27	\$7,000	\$7,000	-
Sale of mobile pool equipment	54,600 00	15,000	-	—\$15,000
Tree sales	7,508 43	7,500	10,000	+2,500
Timber operators licenses fees	555 00	1,000	1,000	-
Sale of forest products—State Forests	200 00	15,858	98,500	+82,642
Federal Clarke-McNary Act Grants	764,688 96	1,080,797	1,080,797	-
Miscellaneous	2,103 27	2,100	2,100	-
TOTAL REVENUES	836,809 93	1,129,255	1,199,397	+70,142
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay	-	\$200,000	\$235,000 ^c	+\$35,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$4,925,946 24	\$7,181,098	\$9,902,414	+\$2,721,316
REVENUES	836,809 93	1,129,255	1,199,397	+70,142

^c Financed from available balance in appropriation made by Chap. 145, Stats. 1946. No further appropriation required.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and Wages:

Positions Now Authorized:

330 (9,764)	356 (12,671)	356 (15,395)	Regular	\$2,558,063 78	\$3,379,367	\$4,071,097
-	1,297	1,831	Seasonal (man months)	-	-263,698	-361,495
-	-	33	Estimated Salary Savings	-	-	12,940
-	-	-	1947-1948 Merit Salary Adjustments	-	-	87,495
-	-	-	Proposed New Positions	-	-	-
330 (9,764)	356 (11,374)	389 (13,564)	Totals, Salaries and Wages	2,558,063 78	3,115,669	3,810,037
-	-	-	Regular	-	-	-
-	-	-	Seasonal (man months)	-	-	-

Operating Expenses

888,672 48 1,483,321 1,699,489

Equipment

164,319 51 412,850 1,243,151

TOTALS

3,611,055 77 5,011,840 6,752,677

Reimbursements:

Employees' rent and utilities

-11,447 63 -11,100 -11,100

Employees' maintenance

-205,167 46 -256,365 -333,600

From United States Government:

For protection of public domain lands in timber and watershed areas

-97,747 75 -97,747 -97,747

For protection of public domain lands for range development service

-27,035 82 -27,036 -27,036

From Counties Under Cooperative Agreements:

Agriculture fire protection

-302,622 86 -428,217 -428,217

Administrative overhead

-17,845 50 -22,384 -22,384

NET TOTALS

2,949,188 75 4,168,991 5,832,593

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Forester	\$535 (20) 655	\$7,380
1	1	1	Chief Deputy State Forester	425 (20) 505	6,060
1	2	2	Senior Stenographer-Clerk	200 (10) 240	5,180
7	7	7	Intermediate Stenographer-Clerk	170 (10) 210	16,440
1	1	1	Senior Typist-Clerk	190 (10) 230	2,760
3	3	3	Intermediate Typist-Clerk	160 (10) 200	6,120
4	4	4	State Forest Ranger, Grade 1	265 (15) 325	15,060
-	1	1	Business Manager	365 (20) 445	4,380
1	1	1	Senior Account Clerk	210 (20) 240	2,880
4	4	4	Intermediate Account Clerk	160 (10) 200	9,120
-	1	1	Supervising Clerk, Grade 1	230 (10) 270	2,880
1	-	-	Senior Clerk	190 (10) 230	-
1	1	1	Senior Stock Clerk	190 (10) 230	2,640
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
1	2	2	Intermediate Stock Clerk	160 (10) 200	4,200
1	1	1	Fire Crew Cook	170 (10) 210	2,040
1	1	1	Forest Firetruck Driver	180 (10) 220	2,640

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
			SALARIES AND WAGES—Continued	SALARY RANGE		
1	1	1	Laundryman	\$170 (10) 210		\$2,520
2	3	3	Laborer	150 (10) 190		5,760
-	1	1	Kitchen Helper	150 (10) 190		1,800
1	1	1	Watchman	150 (10) 190		2,040
1	1	1	Deputy State Forester	365 (20) 445		5,340
-	1	1	Senior Delineator	295 (15) 355		3,850
2	1	1	Delineator	240 (10) 280		3,000
1	1	1	Associate Forestry Engineer	365 (20) 445		5,100
1	2	2	Assistant Forestry Engineer	295 (15) 355		7,260
1	1	1	Assistant Civil Engineer	295 (15) 355		3,540
1	-	-	Junior Forestry Engineer	240 (10) 280		-
-	1	1	Junior Engineering Aid	170 (10) 210		2,080
1	1	1	Machinist	230 (10) 270		3,240
1	1	1	Highway Mechanic Foreman	295 (15) 355		4,260
1	1	1	Supervising Radiotelephone Technician	310 (15) 370		4,000
1	1	1	Forest Equipment Engineer	295 (15) 355		4,260
1	1	1	Forest Fire Control Officer	365 (20) 445		5,340
-	1	1	Supervising Conservation Educator	295 (15) 355		3,720
4	4	4	Intermediate Clerk	170 (10) 210		9,320
2	2	2	Forest Technician	280 (15) 340		7,440
2	2	2	Assistant Forest Technician	230 (10) 270		6,480
-	-	-	Seasonal Help	(1,667 69)	(4,000)	5,000
54	60	60	Totals, Positions Now Authorized	147,726 17	182,580	188,890
			Estimated Salary Savings		—5,000	—4,300
			1947-1948 Merit Salary Adjustments			2,985
			Proposed New Positions:			
-	-	2	Senior Account Clerk	200 (10) 240		4,880
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Assistant Statistician (Reclassification of one Assistant Forest Technician)	280 (15) 340		120
-	-	-	Supervising-Account Clerk, Grade 2 (Reclassification one supervising accountant-clerk, Grade 1)	280 (15) 340		180
54	60	63	Totals, Salaries and Wages	147,726 17	177,580	194,795
OPERATING EXPENSES						
			Office	5,067 01	4,800	5,200
			Printing	9,815 14	9,800	17,150
			Travel	9,805 60	10,700	14,000
			Telephone and telegraph	4,949 31	5,200	5,800
			Postage	1,277 18	1,200	1,500
			Automotive parts and service	4,111 44	5,000	6,000
			Gasoline, oil, tires, and tubes	3,816 31	4,500	6,000
			Freight, cartage, and express	433 27	500	1,200
			Light, heat, and power	2,182 45	2,200	2,500
			Rent of premises	636 82	600	600
			Radio parts and service	769 24	1,200	2,000
			Warehouse operating supplies	739 94	1,000	1,500
			Repairs and alterations	1,027 59	1,275	3,000
			Subsistence	2,033 64	2,200	2,500
			Photography and maps	-	-	2,200
			Signs	-	-	3,500
			Exhibits and displays	-	-	2,500
			Totals, Operating Expenses	46,664 94	50,175	77,150

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

EQUIPMENT

Office—additional	\$1,833 31	\$1,206	\$5,501
Office—replacement	655 01	1,420	460
Field—additional	-	900	216
Field—replacement	-	100	15
Warehouse and shop—additional	30 70	900	1,687
Warehouse and shop—replacement	1,020 53	150	751
Automotive—additional	22 65	60	1,800
Automotive—replacement	3 05	100	7,340
Radio—additional	-	5,828	4,880
Radio—replacement	108 80	-	-
Fire prevention and education—additional	-	-	7,590
Fire danger rating—additional	1,000 36	-	-
Total Equipment	4 674 41	10,664	30,240
TOTAL ADMINISTRATION	199,065 52	238,419	302,185

FOREST PROTECTION

FIELD OPERATIONS,
DISTRICT HEADQUARTERS

SALARIES AND WAGES

SALARY RANGE

6	6	6	Deputy State Forester	\$365 (20) 445	\$31,560
3	4	4	Associate Forest Ranger	230 (10) 270	12,440
2	2	2	Forest Fire Dispatcher	190 (10) 230	5,040
2	2	2	Assistant State Forest Ranger	210 (10) 250	6,000
6	6	6	Forestry Investigator	265 (15) 325	22,860
5	6	6	State Forest Ranger, Grade 1	265 (15) 325	21,420
1	1	1	Assistant State Forest Fire Chief	250 (15) 310	3,720
2	5	5	Senior Radiotelephone Technician	265 (15) 325	16,740
6	7	7	Intermediate Typist-Clerk	160 (10) 200	14,280
5	6	6	Heavy Equipment Mechanic	230 (10) 270	18,720
4	6	6	Automobile Mechanic	230 (10) 270	18,120
6	6	6	Senior Account Clerk	200 (10) 240	16,560
11	12	12	Intermediate Stenographer-Clerk	170 (10) 210	27,960
3	3	3	Intermediate Account Clerk	160 (10) 200	6,600
6	6	6	Intermediate Clerk	160 (10) 200	13,320
5	6	6	Institution Storekeeper, Grade 2	220 (10) 260	17,400
1	-	-	Senior Clerk	190 (10) 230	-
-	-	-	Seasonal Help	(791 45)	(2,000) 3,000
74	84	84	Totals, Positions Now Authorized	192,176 85	250,485 255,740
			Estimated Salary Savings	-9,000	-5,400
			1947-1948 Merit Salary Adjustments		3,960

Proposed New Positions:

			Assistant Deputy State Forester (Reclassification of six State Forester Rangers, Grade 1)	325 (15) 385	1,215
-	-	6	Forest Fire Truck Driver	180 (10) 220	14,400
-	-	2	Janitor—Janitress (part time)	150 (10) 190	1,800
74	84	92	Totals, Salaries and Wages	192,176 85	241,485 271,715

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FOREST PROTECTION					
FIELD OPERATIONS, DISTRICT					
HEADQUARTERS—Continued					
OPERATING EXPENSES					
Office			\$5,022 06	\$4,985	\$6,600
Travel			20,598 84	26,165	32,165
Telephone and telegraph			9,966 30	10,000	12,100
Postage			2,041 52	2,800	3,750
Automobile			4,652 04	6,150	9,150
Gas, oil, tires, and tubes			7,187 22	6,600	9,600
Freight, cartage, and express			68 24	170	300
Light, heat, and power			647 13	1,225	2,500
Rent-premises			13,285 07	21,789	30,690
Field			2,228 62	2,090	3,950
Radio parts and service			1,104 68	1,095	1,350
Moving expense			-	2,100	-
Totals, Operating Expenses			66,801 72	85,169	112,155
EQUIPMENT					
Office—additional			2,813 10	3,059	5,496
Office—replacement			1,029 82	2,632	1,020
Automotive—additional			8,931 70	2,755	5,883
Automotive—replacement			7,545 27	6,564	11,595
Field—additional			-	790	805
Field—replacement			-	190	167
Automotive shop—additional			7,336 97	1,675	1,045
Automotive shop—replacement			61 41	436	116
Radio shop—additional			-	2,877	3,000
Radio—additional			6,390 29	27,190	5,760
Radio—replacement			40 49	-	-
Housing and subsistence—additional			116 26	-	-
Totals, Equipment			34,265 31	48,168	34,887
TOTALS, FIELD OPERATIONS, DISTRICT					
HEADQUARTERS			293,243 88	374,822	418,757
Reimbursements under county cooperative agreement for administrative overhead			—17,845 50	—22,384	—22,384
NET TOTALS, FIELD OPERATIONS, DISTRICT					
HEADQUARTERS			275,398 38	352,438	396,373

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FOREST PROTECTION						
FIELD OPERATIONS, DISTRICT FIELD SERVICES						
SALARIES AND WAGES				SALARY RANGE		
28	28	28	State Forest Ranger, Grade 1	\$265 (15) 325		\$107,760
7	7	7	Associate Forest Ranger	230 (10) 270		22,560
105	105	105	Assistant State Forest Ranger	210 (10) 250		310,440
15	16	16	Intermediate Stenographer-Clerk	170 (10) 210		36,360
7	8	8	Intermediate Clerk	160 (10) 200		18,300
6	6	6	Intermediate Typist-Clerk	160 (10) 200		12,120
2	-	-	Forestry Aid	150 (10) 190		-
8	8	8	Forest Fire Dispatcher	190 (10) 230		19,920
3	3	3	Senior Radio-Telephone Technician	265 (15) 325		10,620
1	1	1	Senior Clerk	190 (10) 230		2,640
-	-	-	Seasonal Help	(719 10)	(2,900)	3,000
(MAN MONTHS)			Summer Suppression Crews (7 months average) :			
(1,081)	(1,373)	(1,877)	Forest Firefighter Foreman	(228,223 77)	(315,790)	450,480
(1,223)	(1,355)	(1,365)	Forest Fire Truck Driver	(220,563 67)	(257,934)	273,000
(35)	(273)	(533)	Forestry Equipment Operator	(7,991 25)	(60,060)	138,580
(3,765)	(4,973)	(6,014)	Forest Firefighter	(549,842 41)	(745,950)	962,240
(770)	(1,061)	(1,294)	Fire Crew Cook	(135,264 49)	(180,450)	232,920
(386)	(530)	(578)	Forest Fire Lookout	(60,612 92)	(89,910)	104,040
(46)	(-)	(-)	Forestry Aid (Lookout)	(5,295 13)	(-)	-
(MAN MONTHS)			Winter Work Crews (5 months average) :			
(623)	(683)	(1,140)	Forest Firefighter Foreman	(131,127 45)	(157,090)	273,600
(212)	(22)	(170)	Forest Fire Truck Driver	(41,783 31)	(4,561)	34,000
(-)	(195)	(189)	Forestry Equipment Operator	(-)	(42,900)	49,140
(133)	(150)	(141)	Fire Crew Cook	(23,045 77)	(28,500)	25,380
			Totals, Positions Now Authorized	1,884,505 34	2,422,240	3,087,100
182	182	182	Regular			
(8,274)	(10,615)	(13,301)	Seasonal (man months)			
			Estimated Salary Savings			
			Regular		-10,000	-7,500
(-)	(1,297)	(1,749)	Seasonal—Summer		-226,518	-324,189
(-)	(-)	(82)	Seasonal—Winter		-12,680	-19,106
			1947-1948 Merit Salary Adjustments			4,225
			Proposed New Positions :			
-	-	-	Associate Forest Ranger (reclassification of one Assistant State Forest Ranger)	230 (10) 270		140
-	-	-	Forest Fire Dispatcher (reclassification of three Intermediate Stenographer-Clerk; three Intermediate Typist-Clerk; and six Intermediate Clerk)	190 (10) 230		200
			Totals, Salaries and Wages	1,884,505 34	2,173,042	2,740,870
182	182	182	Regular			
(8,274)	(9,318)	(11,470)	Seasonal (man months)			

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FOREST PROTECTION					
FIELD OPERATIONS, DISTRICT FIELD SERVICES—Continued					
OPERATING EXPENSES					
Office			\$313 89	-	-
Travel			19,502 63	\$21,700	\$23,000
Telephone and telegraph			31,938 99	32,000	33,600
Postage			3,498 99	4,950	5,000
Automotive			84,940 18	103,000	103,000
Gas, oil, tires, and tubes			70,942 09	99,900	100,000
Freight, cartage, and express			91 78	143	150
Light, heat, and power			28,461 47	28,900	32,500
Rent—equipment			208 40	5,101	155
Rent—premises			10,834 70	12,000	15,100
Field			62,619 37	67,150	73,000
Subsistence			204,881 21	274,551	291,215
Initial inventory for centralized purchase of subsistence supplies			-	60,000	-
Radio			7,853 43	14,000	15,000
Totals, Operating Expense			526,087 13	723,395	691,720
EQUIPMENT					
Office—additional			1,649 39	1,429	3,336
Office—replacement			513 66	2,804	2,499
Automotive—additional			21,630 55	21,670	373,060
Automotive—replacement			16,577 79	104,093	492,017
Communications—additional			14,496 92	99,847	113,376
Communications—replacement			399 01	453	250
Field—additional			2,036 86	2,182	5,725
Field—replacement			3,125 66	4,460	6,682
Fire suppression—additional			8,051 27	11,466	6,904
Fire suppression—replacement			9,074 94	30,846	18,633
Housing and subsistence—additional			12,507 35	11,030	8,119
Housing and subsistence—replacement			8,224 50	12,553	37,136
Shop—additional			2,959 57	2,685	1,895
Shop—replacement			644 74	998	1,445
Total Equipment			101,892 21	306,516	1,071,077
TOTALS, FIELD OPERATIONS, DISTRICT FIELD SERVICES					
			2,512,484 68	3,202,953	4,503,667
Reimbursements:					
For employees' rent and utilities			-10,009 74	-9,700	-9,700
For employees' subsistence			-204,650 31	-232,755	-286,600
From United States Government:					
For protection of public domain lands in timber and watershed area			-97,747 75	-97,747	-97,747
For protection of public domain lands for range development service			-27,035 82	-27,036	-27,036
NET TOTALS, FIELD OPERATIONS, DISTRICT FIELD SERVICES			2,173,041 06	2,835,715	4,082,584

Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FOREST PROTECTION						
FIELD OPERATIONS, FORESTRY WORK CAMPS						
(MAN MONTHS)			SALARIES AND WAGES			
(66) (131) (158)			Forest Firefighter Foreman	(\$13,298 14)	(\$31,520)	\$37,920
(5) (35) (24)			Fire Crew Cook	(877 08)	(6,300)	4,320
(2) (-) (83)			Forest Firetruck Driver	(404 89)	(-)	16,600
(73) (166) (265)			Totals, Positions Now Authorized	14,590 06	37,820	58,840
Proposed New Positions:						
- - 6			Forestry Project Supervisors, Grade 1	250 (15) 310		18,000
Totals, Salaries and Wages						
				14,590 06	37,820	76,840
- - 6			Regular			
(73) (166) (265)			Seasonal (man months)			
OPERATING EXPENSES						
Automotive parts and service				748 99	6,200	7,800
Contract labor—cooks and supervisors				6,748 07	12,960	-
Inmate work crews—payments to Youth Authority and Department of Corrections				133,572 00	381,119	543,328
Field				7,366 94	13,500	5,000
Gasoline, oil, tires, and tubes				927 80	5,200	6,560
Light, heat, and power				1,484 05	4,500	900
Subsistence (spike camps)				1,366 12	38,833	36,397
Telephone and telegraph				251 13	2,600	2,520
Travel				2 65	-	400
Repairs and alterations				-	-	15,800
Totals, Operating Expenses				152,467 75	464,912	618,705
EQUIPMENT						
Automotive—additional				-	-	40,200
Automotive—replacement				-	-	13,200
Radio—additional				-	-	3,000
Housing and subsistence—additional				3,356 43	12,000	3,690
Housing and subsistence—replacement				-	-	635
Totals, Equipment				3,356 43	12,000	60,725
TOTALS, FIELD OPERATIONS, FORESTRY WORK CAMPS						
				170,414 24	514,732	756,270
Reimbursements for Subsistence Furnished at Spike Camps:						
To Youth Authority inmates and employees				-	—20,050	—45,500
To Division of Forestry employees				-	—1,500	—1,500
NET TOTALS, FIELD OPERATIONS, FORESTRY WORK CAMPS						
				170,414 24	493,182	709,270
TOTALS, FOREST PROTECTION						
				2,618,853 68	3,681,335	5,188,227

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FOREST MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Administration:						
-	1	1	Forest Manager	\$365 (20) 445		\$4,620
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Seasonal help	(-)	(-)	500
Forest Practice:						
-	3	3	Forest Technician	280 (15) 340		11,520
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
State Forests:						
2	2	2	Forest Technician	280 (15) 340		7,620
1	1	-	State Forest Ranger, Grade 1	265 (15) 325		-
-	-	1	Assistant Forest Technician	230 (10) 270		2,760
(2)	(12)	-	Forest Fire Foreman	(416 67)	(2,520)	-
(1)	(7)	-	Forestry Equipment Operator	(190 17)	(1,560)	-
-	(6)	-	Forest Firetruck Driver	(-)	(1,240)	-
(11)	(29)	-	Forest Firefighter	(1,711 38)	(4,470)	-
(2)	(7)	-	Fire Crew Cook	(259 50)	(1,150)	-
-	-	-	Seasonal help	(-)	(-)	4,000
Totals, Positions Now Authorized				15,207 98	47,920	37,020
4	10	10	Regular			
(16)	(61)	(-)	Seasonal (man months)			
1947-1948 Merit Salary Adjustments						690
Proposed New Positions:						
Forest Practice:						
-	-	1	Forest Technician	280 (15) 340		3,360
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
Farm Forestry:						
-	-	2	Forest Technician	280 (15) 340		6,720
-	-	4	Assistant Forest Technician	230 (10) 270		11,040
State Forests:						
-	-	1	Forest Technician	280 (15) 340		3,360
-	-	2	Assistant Forest Technician	230 (10) 270		5,520
Totals, Salaries and Wages				15,207 98	47,920	71,790
4	10	22	Regular			
(16)	(61)	(-)	Seasonal (man months)			
OPERATING EXPENSES						
Printing				535 00	1,200	2,000
Travel				1,458 09	4,900	12,000
Postage				-	-	300
Automotive parts and services				9 78	1,100	5,000
Gasoline, oil, tires, and tubes				1,029 86	2,700	4,000
Rent of equipment				-	50	150
Subsistence				104 00	5,000	-
Field				171 28	3,020	1,400
Taxes				750 71	2,500	13,319
Photography and maps				649 27	2,500	500
Signs				-	-	1,000
Appraisals				2,500 00	7,000	-
Totals, Operating Expenses				7,207 99	29,970	39,669

Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FOREST MANAGEMENT—Continued						
EQUIPMENT						
			Automotive—additional	\$11,072 07	\$2,446	\$19,000
			Field—additional	924 43	3,354	1,804
			Totals, Equipment	11,996 50	5,800	20,804
TOTALS, FOREST MANAGEMENT				34,412 47	83,690	132,263
			Reimbursements from subsistence deductions	—517 15	—2,060	-
NET TOTALS, FOREST MANAGEMENT				33,895 32	81,630	132,263
RANGE IMPROVEMENT (Control Burning)						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Forest Technician	\$280 (15) 340		\$3,360
-	1	1	Associate Forest Ranger	230 (10) 270		3,000
-	1	1	Delineator	240 (10) 280		2,880
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Seasonal help	(-)	(500)	500
1	4	4	Totals, Positions Now Authorized	2,492 78	10,760	11,780
			1947-1948 Merit salary adjustments			270
Proposed New Positions:						
-	-	2	Assistant Forest Technician	230 (10) 270		5,520
1	4	6	Totals, Salaries and Wages	2,492 78	10,760	17,570
OPERATING EXPENSES						
			Office	-	-	100
			Printing	125 84	2,000	1,000
			Travel	788 09	3,600	4,500
			Telephone and telegraph	-	-	150
			Postage	-	-	150
			Automotive parts and servicing	128 17	450	400
			Gasoline, oil, tires, and tubes	2 28	1,400	2,000
			Field	-	1,000	100
			Photography and maps	55 84	1,000	500
			Seeding and fencing	536 44	1,500	8,500
			Technical reports	5,000 00	5,700	3,000
			Totals, Operating Expenses	6,636 66	16,650	20,400
EQUIPMENT						
			Automotive—additional	46 00	300	3,600
			Field—additional	2,801 64	-	200
			Totals, Equipment	2,847 64	300	3,800
TOTALS, RANGE IMPROVEMENT (Control Burning)				11,977 08	27,710	41,770

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
MAINTENANCE OF IMPROVEMENTS						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Assistant State Forest Ranger	\$210 (10) 250		\$3,000
6	6	6	Carpenter Foreman	265 (15) 325		21,240
5	6	6	Painter	230 (10) 270		17,880
-	-	-	Seasonal Help	(257 28)	(3,500)	6,000
12	13	13	Totals, Positions Now Authorized	30,757 49	45,295	48,120
			Estimated Salary Savings		-500	-1,000
			1947-1948 Merit Salary Adjustments			740
			Proposed New Positions:			
-	-	1	Electrician	250 (15) 310		3,000
12	13	14	Totals, Salaries and Wages	30,757 49	44,795	50,860
OPERATING EXPENSES						
			Travel	2,667 28	7,500	9,000
			Telephone line materials	4,302 53	5,000	15,000
			Automotive parts and service	4,722 67	5,000	8,000
			Gasoline, oil, tires, and tubes	3,760 83	4,000	6,000
			Bridge inspection	-	550	500
			Building material	19,783 58	26,500	25,000
			Truck trails material	3,716 26	4,630	10,000
			Miscellaneous	1,298 21	2,000	2,000
			Power lines	-	-	3,000
			Sanitary facilities	-	-	3,000
			Totals, Operating Expenses	40,251 36	55,180	81,500
EQUIPMENT						
			Building—additional	2,411 30	-	4,020
			Building—replacement	1,376 65	703	2,187
			Automotive—additional	-	-	1,400
			Telephone—replacement	-	15	584
			Road building—additional	1,359 17	23,434	546
			Road building—replacement	-	5,000	12,581
			Totals, Equipment	5,147 12	29,152	21,318
TOTALS, MAINTENANCE OF IMPROVEMENTS				76,155 97	129,127	153,678
STATE NURSERY						
			SALARIES AND WAGES	SALARY RANGE		
1	1	1	Nursery Supervisor	\$230 (10) 270		\$3,240
1	1	1	Assistant Nursery Man	160 (10) 200		2,400
1	1	1	Laborer	150 (10) 190		2,040
-	-	-	Seasonal Help	(1,265 62)	(2,070)	3,000
3	3	3	Totals, Positions Now Authorized	8,021 34	9,340	10,680
			1947-1948 Merit Salary Adjustments			70
			Proposed New Positions:			
-	-	1	Assistant Nursery Man	160 (10) 200		1,920
3	3	4	Totals, Salaries and Wages	8,021 34	9,340	12,670

NATURAL RESOURCES

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Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL	ESTIMATED	PROPOSED
	45-46	46-47	47-48	1945-46 Fiscal Year	1946-47 Fiscal Year	1947-48 Fiscal Year

STATE NURSERY—Continued

OPERATING EXPENSES

Travel	\$4 00	\$10	\$10
Telephone and telegraph	110 50	150	150
Postage	6 00	10	15
Automotive parts and service	141 67	150	250
Gasoline, oil, tires, and tubes	48 54	70	75
Light, heat, and power	373 12	350	400
Field	396 12	440	600
Totals, Operating Expense	1,079 95	1,180	1,500

EQUIPMENT

Miscellaneous—replacement	139 89	250	300
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TOTALS, STATE NURSERY	9,241 18	10,770	14,470
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AGRICULTURAL FIRE PROTECTION

(MAN MONTHS)

SALARIES AND WAGES

(12) (12) (12)	Associate Forest Ranger	\$2,729 45	\$2,970	\$2,970
(144) (192) (192)	Assistant State Forest Ranger	33,429 55	47,750	47,750
(84) (36) (36)	Forest Fire Dispatcher	13,457 98	7,920	7,920
(180) (216) (216)	Clerk	13,387 43	35,700	35,700
(24) (24) (24)	Auto Mechanic	3,449 84	6,240	6,240
(82) (65) (65)	Forest Firefighter	14,018 41	13,476	13,476
(761) (1,233) (1,233)	Forest Fire Truck Driver	154,516 57	245,728	245,728
(4) (7) (7)	Fire Crew Cook	1,207 29	1,400	1,400
(110) (44) (44)	Forest Firefighter Foreman	25,977 40	10,240	10,240
(-) (-) (-)	Temporary Help	411 85	1,503	1,503
(1,401) (1,829) (1,829)	Totals, Salaries and Wages	262,585 77	372,927	372,927

OPERATING EXPENSES

Automotive parts and service	22,185 17	29,043	29,043
Gas, oil, tires, and tubes	11,092 60	8,470	8,470
Light, heat, and power	2,857 53	5,268	5,268
Telephone and telegraph	1,218 06	3,377	3,377
Field	802 06	2,352	2,352
Rent of premises	1,937 00	4,138	4,138
Traveling	1,382 56	4,042	4,042
Totals, Operating Expenses	41,474 98	56,690	56,690

TOTALS, AGRICULTURAL FIRE
PROTECTION

304,060 75	429,617	429,617
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Reimbursements:

For rent and utilities	—1,437 89	—1,400	—1,400
From Counties Under Cooperative Agreements	—302,622 86	—428,217	—428,217

NET TOTALS, AGRICULTURAL FIRE
PROTECTION

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NATURAL RESOURCES

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Allotments to Local Agencies :			
Direct Allotments to Counties for Cooperative Watershed Protection :			
Kern County	\$32,621 00	\$99,000	\$124,849
Los Angeles County	181,123 00	181,123	133,819
Marin County	27,478 50	27,478	31,012
San Mateo County	39,079 88	34,573	41,945
Santa Barbara County	34,222 96	34,555	46,343
Ventura County	45,571 44	48,699	46,343
Totals, Direct Allotments to Counties for Cooperative Watershed Protection	360 096 78	425,428	424,311
Operation of Mobile Pool Units Assigned to Local Agencies under Agreement	100,619 07	-	-
Totals, Allotments to Local Agencies	460,715 85	425,428	424,311
Allotments to United States Forest Service for Protection of Private Lands within National Forests	209,000 00	209,000	347,919
White Pine Blister Rust Control Protection, in Cooperation with United States Department of Agriculture	75,000 00	75,000	125,000
Emergency Fire Suppression :			
Salaries and Wages :			
Temporary Help	68,941 42	63,000	80,000
Operating Expenses :			
Rent of Equipment	19,332 80	16,800	18,000
Contract labor	138,261 93	38,800	50,000
Miscellaneous	20,098 04	17,800	22,000
Airplane rent	-	5,000	5,000
Subsistence	55,360 09	58,600	75,000
Totals, Operating Expenses	233,052 86	137,000	170,000
Totals, Emergency Fire Suppression	301,994 28	200,000	250,000
Pine Beetle Control :			
Salaries and Wages :			
Temporary help	-	4,620	10,000
Operating Expenses :			
Allotments to United States Forest Service	1,100 00	350	2,000
Automotive parts and servicing	30 76	50	100
Contract labor—inmates	795 00	-	-
Field	131 16	930	14,100
Gas, oil, tires, and tubes	151 09	200	500
Light, heat, and power	24 27	-	50
Rent	125 00	150	250
Subsistence	744 80	1,000	2,000
Totals, Operating Expenses	3,102 08	2,680	19,000
Equipment :			
Field	1,726 02	-	1,000
Totals, Pine Beetle Control	4,828 10	-	30,000
Reimbursements from land owners in lieu of services	-2,101 35	-	-5,000
Net Totals, Pine Beetle Control	2,726 75	7,300	25,000
TOTALS, OTHER CURRENT EXPENSES	3,998,625 63	5,085,719	7,004,823

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Sites for Forest Protection Stations:			
<i>District I</i>			
Humboldt County			
Dyerville—Fire control station			\$5,000
Mendocino County			
Boonville—Fire control station			1,000
Covelo—Fire control station			750
Cahto—Fire control station			750
Ft. Bragg—Fire control station	\$950 00		
Hales Grove—Fire control station			750
Hopland—Fire control station	1,500 00		
Tomki—Fire control station			750
Westport—Fire control station			600
Sonoma County			
Healdsburg—Fire control station			3,000
Cloverdale—Fire control station			1,500
Glen Ellen—Fire control station			1,500
<i>District II</i>			
Butte County			
Oroville—Ranger headquarters			5,000
Lassen County			
Susanville—Ranger headquarters			3,000
Shasta County			
Redding—District headquarters	5,345 20		
Tower House—Fire control station			600
<i>District III</i>			
Amador County			
Pine Lodge Park—Fire control station			1,200
Calaveras County			
Fowler Peak Lookout			800
West Point—Fire control station			600
Mariposa County			
Cathay—Fire control station		\$400	
Placer County			
Colfax—Fire control station		1,600	

Department of Natural Resources

DIVISION OF FORESTRY—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Sites for Forest Protection Stations—Continued			
<i>District IV</i>			
Fresno County			
McKenzie—Fire control station		\$250	
Hurley—Fire control station		250	
Madera County			
Madera—Ranger headquarters			\$3,500
Mariposa County			
White Rock—Fire control station		500	
Tulare County			
Hammond—Fire control station			800
<i>District V</i>			
Monterey County			
Bradley—Fire control fire station			1,250
Priest Valley—Fire control station			200
San Luis Obispo County			
Paso Robles—Fire control station	\$830 00		
Santa Clara County			
Pacheco—Fire control station			3,000
Santa Cruz County			
Felton—Ranger headquarters			6,000
<i>District VI</i>			
District headquarters (exact location undetermined)		15,000	
County headquarters (exact location undetermined)		19,775	
Riverside County			
Corona—Fire control station		1,274	
Perris—Ranger headquarters			2,000
West Riverside—Fire control station		3,000	
San Bernardino County			
Yucaipa—Fire control station		4,525	
Totals, Sites for Forest Protection Stations	8,625 20	46,574	43,550
State Forests:			
Mountain Home Tract, Chap. 1496, Stats. 1945	550,361 84		
La Tour Forest, Chap. 1464, Stats. 1945	100,000 00		
Forest Acquisition Program under Chap. 146, Stats. 1946:			
Casper		1,500,000	
Banner Mountain		11,440	
Unallocated			2,488,560 *
Totals, State Forests	650,361 84	1,511,440	2,488,560
Totals, Acquisition of Real Property	658,987 04	1,558,014	2,532,110

* \$488,560 of this amount is available from the appropriation made by Chapter 146, Statutes of 1946.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND—Continued			
Construction, Improvements, Repairs, and Equipment:			
<i>District I</i>			
Fortuna :			
Gasoline and oil storage	\$479 49	\$834	\$800
Enlarge messhall and kitchen			2,500
Bulldozer ramp			300
Sewage disposal system improvements			800
Mendosoma :			
Water supply	972 05	\$1	
Kitchen, messhall and barracks improvements			1,800
Guadala Lookout :			
Living quarters improvements	553 84	46	
Howard Forest :			
Barracks improvements	187 59	96	
Gasoline and oil storage and bulldozer ramp			1,640
Monticello :			
Building improvements	432 98	267	
Water pressure system		500	1,350
Middletown :			
Oil storage, building repairs, and extension	101 38	309	690
Addition to barracks			3,500
Radio room			1,150
Garberville :			
Garage and storeroom		1,300	1,150
Sewage disposal system improvements			500
Whiskey Spring :			
Water system		500	
Armstrong Grove :			
Office, dining room and barracks improvements	244 87	1,005	
Residence improvements and extension to barracks			4,500
Mt. St. Helena :			
Reconstruction of power line	1,684 00		
Pratt Mountain Lookout :			
Garage and lookout catwalk reconstruction and residence repairs			1,950
Clear Lake Oaks :			
Water and sanitary system improvements			2,100
Kelseyville :			
Water and sanitary system improvements			2,100
Napa :			
Gasoline and oil house improvements			975
Water system extension			800
Santa Rosa :			
Water system extension, sewage disposal system connection with city and radio room improvements			7,500
Jackson Lookout :			
Reconstruction of Lookout building			3,500

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
<i>District I—Continued</i>			
Hopeland:			
Well and barracks	\$20,500 00	\$995	
Berryessa Peak:			
Roads	2,262 22	5,738	
Lookout tower	5,300 00	764	
Telephone line		2,640	
Steel buildings (war surplus) not allocated to one specific site	13,790 00	2,943	
Totals, District I	46,508 42	18,018	\$39,605
<i>District II</i>			
Redding:			
District headquarters buildings	45,470 14	4,315	
Fort Jones:			
Barracks	19,000 00		
Red Bluff:			
Foundation, plumbing, flooring for building and miscellaneous im- provements	99 82	1,026	
Montgomery Peak:			
Lookout building repairs	229 71	130	
Yreka:			
Warehouse and barracks remodeling	42 13	258	
Bully Choop:			
Lookout tower repairs		475	
Latour:			
Lookout tower repairs		580	
Willow Creek:			
Barracks repairs	389 33	58	
Cohasset:			
Remodeling and repairs to fire control station			1,740
Bloomer Mountain:			
Lookout repairs and reflooring		350	2,100
McDoel:			
Barracks improvements and repairs			1,740
Susanville:			
Garage and warehouse addition	701 42	861	
Shingletown:			
Barracks improvements			2,100
Oroville:			
Refrigerator reconstruction	14 88	577	
Baker Camp:			
Wire fence	81 27	38	
Well		800	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs and Equipment:			
<i>District II—Continued</i>			
Diddy Wells:			
Water supply and building repairs	\$177 74	\$2,572	
Eagle Lake:			
Barracks and garage repairs	98 31	310	
South Fork:			
Lookout improvements		560	
Hillcrest:			
Miscellaneous repairs		100	
Whitmore:			
Miscellaneous repairs		200	
Steel building (war surplus) unallocated as to sites	13,940 00	1,394	
Totals, District II	80,244 75	14,604	\$7,680
<i>District III</i>			
Higgins Corner:			
Barracks	17,800 00		
Sewage disposal system	213 37		
Murphys:			
Miscellaneous improvements	24 35		
Mt. Zion:			
Repairs and improvements to residence			1,275
Pine Lodge:			
Truck shed	361 88	838	-
Dew Drop:			
Sanitary facilities	-	-	1,750
Mt. Danahu:			
Water system and storage facilities	834 90	1,865	-
Improvements to electrical system and entrance roads			850
Tank house alterations			600
Nevada City:			
Barracks improvements	38 44	426	
Garden Valley:			
Improvements to barracks and other buildings			1,085
Wolf Creek:			
Repairs and painting of lookout	104 73	95	
El Dorado:			
Water system and pump			975
Columbia Hill:			
Plumbing and septic tank			2,150
Shady Creek:			
Warehouse, garage, and miscellaneous improvements	20 96	29	
Smartsville:			
Water system and miscellaneous improvements	68 53	11	2,750

NATURAL RESOURCES.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
<i>District III—Continued</i>			
Dobbins Station:			
Improvements to sanitary facilities, roads, and entrance			\$750
Esperanza:			
Sanitary facilities			2,150
West Point:			
Miscellaneous improvements	\$20 06	\$19	
Auburn:			
Building improvements	40 98		480
Headquarters area improvements			800
Colfax:			
Residence and garage improvements			605
Blanchard:			
Sanitary facilities			1,350
Sutter Hill:			
Miscellaneous improvements	227 31		
Sonora:			
Garage and shower room	365 30	1,110	
Steel buildings (war surplus) not allocated to specific site	9,759 00	1,394	
Totals, District III	29,879 81	5,787	17,570
<i>District IV</i>			
Del Piedra:			
Water system	15 97	184	
White Rock:			
Water system		105	
Joaquin Murietta:			
Improvements to water system, barracks, and mess hall	157 37	483	1,000
Coalinga:			
Mess hall and barracks improvements	138 99	150	1,000
Gasoline and oil storage house			1,000
Electric wiring and loading ramp			550
Mariposa:			
Pump house replacement			500
Resident improvements			1,500
Barracks improvements and bulldozer ramp	126 74		600
Woodlake:			
Barracks and sanitary facilities	450 47	1,700	
Bulldozer ramp			400
Alhwanee:			
Improvements to water system, sanitary facilities, and kitchen	709 58	4,330	1,600
Residence improvements			250
Hurley:			
Water system improvements		155	250
Coulterville:			
Water and sanitary facilities			850
Bulldozer ramp			400

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
<i>District IV</i> —Continued			
Rancheria:			
Miscellaneous improvements			\$175
Madera:			
Gasoline and oil storage house improvements			500
Porterville:			
Improvements to kitchen facilities			300
Hammond:			
Improvements to kitchen facilities			300
Fountain Springs:			
Sewage system			500
Blue Ridge Lookout:			
Miscellaneous improvements			250
Pena Blanca:			
Miscellaneous improvements			300
Basalt Peak:			
Roads	\$737 12	\$4,262	
Lookout tower	5,300 00	764	
Telephone lines	-	1,760	
Steel buildings (war surplus) not allocated to specific site	6,970 00	1,394	
Totals, District IV	14,606 24	15,296	12,225
<i>District V</i>			
Alma:			
Barracks improvements	105 31	462	1,200
Sewage system reconstruction			1,800
Panoche:			
Kitchen and dining room improvements	1,297 93	10	
Portable barracks building		1,000	
Mustang Ridge:			
Water system			2,000
Miscellaneous	5 33		
King City:			
Residence addition			1,950
Miscellaneous	3 79		
Almaden:			
Pipeline replacement	818 31		
Barracks improvements			2,575
Pachecho:			
Water tank and pipe line replacement	365 55	538	1,500
Hollister:			
Refrigeration facilities	617 76	1,550	1,000
Mess hall addition and improvements			2,000
Portable barracks		1,000	
Bradley:			
Water system improvements			1,600

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
District V—Continued			
Carmel:			
Sewage system reconstruction			\$1,000
Linoleum floor covering			500
San Luis Obispo:			
Water system			3,500
Pinnacles:			
Water system			2,500
Bitterwater:			
Water system			2,000
Felton:			
Barracks additions and improvements			2,000
Big Creek:			
Building improvements and repairs			2,000
San Antone:			
Water system			1,000
Barracks and dining hall improvements			325
Saratoga Summit:			
Refrigeration facilities			2,000
Smith Creek:			
Refrigeration facilities			2,000
Sanitary facilities and building improvements			4,000
Chalene Peak:			
Building repairs			1,000
Call Mountain:			
Water system			3,000
Loma Prieta:			
Water system			3,000
Paso Robles:			
Water supply		\$809	
Oak Flat:			
Foundation, plumbing, and flooring for new building		1,000	
Gularcetos:			
Telephone line		5,295	
Foundation, plumbing and flooring for new building		1,000	
Sampson Lookout:			
Lookout tower	\$5,300 00	764	
Telephone line	154 59	695	
Mt. Boardman Lookout:			
Lookout tower		6,064	
Telephone line		6,160	
Mt. Toco:			
Lookout tower		6,063	
Telephone line		5,295	
Steel buildings (war surplus) not allocated to specific site	8,365 00	1,394	
Totals, District V	17,033 57	39,099	45,450

LEGISLATIVE COUNSEL

NATURAL RESOURCES

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Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment—Continued			
<i>District VI</i>			
Orange :			
Building repairs	\$1,567 14	\$305	\$250
San Bernardino :			
Telephone line		2,500	
Driveways, garage floors, and building improvements	62 74	800	305
Perris :			
Station area improvements and landscaping	424 76	28	
La Mesa :			
Building repairs and improvements		303	1,276
Campo :			
Garage	1,162 87	3,237	
Building repairs	76 24	34	
Julian :			
Building repairs and improvements	657 01	630	500
Red Mountain :			
Water supply and facilities		350	270
Beaumont :			
Sanitary facilities			1,500
Yucaipa :			
Building			230
Etewanda :			
Miscellaneous improvements			145
Trabuco :			
Garage and water system improvements			875
Little Mountain :			
Water system improvements			300
Radio room improvements			700
Boucher Hill :			
Pipe line and pump house			1,600
Elsinore :			
Foundation, flooring, and plumbing for new building		2,350	
Corona :			
Foundation, flooring, and plumbing for new building		2,350	
Steel buildings (war surplus) not allocated to specific site	6,972 00	1,394	
Totals, District VI	10,922 76	14,281	7,951
Davis Nursery and Maintenance Headquarters :			
Barracks remodeling and miscellaneous repairs	460 03	2,086	
Forestry Work Camps :			
Shops	303 98	12,269	
Kitchen and mess halls	1,671 59	328	
Sanitary facilities	1,752 72	247	
Rehabilitation of camps	57,949 70	215,350	
Totals, Forestry Work Camps	61,677 99	228,194	
Plans and specifications—Division of Architecture	7,000 00		
Totals, Construction, Improvements, Repairs, and Equipment	268,333 57	337,365	130,481
Totals, General Fund	927,320 61	1,895,379	2,662,591

NATURAL RESOURCES
 Department of Natural Resources
DIVISION OF FORESTRY—Continued
 EXPENDITURES FOR CAPITAL OUTLAY—Continued

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs and Equipment:			
Roads		\$80,000	\$90,000
Telephone lines		20,000	30,000
Power lines		30,000	20,000
Sewer and water facilities		15,000	10,000
War surplus purchases		30,000	20,000
Engineering and inspection		25,000	65,000
Totals, Post War Employment Reserve	—	200,000	*235,000
TOTALS, CAPITAL OUTLAY	927,320 61	2,095,379	2,897,591

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Fire cost reimbursement	\$7,154 27	\$7,000	\$7,000
Income from service agreements	1,100 00	1,100	1,100
Miscellaneous revenue	458 19	500	500
Sale of mobile pool equipment	54,600 00	15,000	
Tree sales	7,508 43	7,500	10,000
Timber operators licenses fees	555 00	1,000	1,000
Sale of forest products—State Forests	200 00	15,858	98,500
Forest land fire patrol	545 08	500	500
Grants under Federal Clark-McNary Act	764,688 96	1,080,797	1,080,797
TOTALS, REVENUES	836,809 93	1,129,255	1,199,397

*To be financed from available balance in appropriation made by Chapter 145, 1946. No further appropriation required.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$143,662 64	\$176,651	\$210,521	+ \$33,870
Other Current Expenses:				
Geological explorations in cooperation with United States Geological Survey	17,450 15	82,549	50,000	- 32,549
TOTAL EXPENDITURES	161,112 79	259,200	260,521	+ 1,321
REVENUES				
Publication Sales	8,083 25	8,000	8,000	-
Ore Buyers' Licenses	748 00	750	800	+ 50
Miscellaneous	3 62	-	-	-
TOTAL REVENUES	8,834 87	8,750	8,800	+ 50

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and Wages		
28	29	29	Positions now authorized	\$93,886 83	\$110,635
			Estimated salary savings	-	-2,500
			1947-1948 Merit salary adjustments	-	1,810
-	-	8	Proposed new positions	-	22,320
28	29	37	Totals, Salaries and Wages	93,886 83	108,135
			Operating expenses	45,854 79	61,264
			Equipment	3,921 02	7,252
			TOTALS	143,662 64	176,651
					210,521

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
DEVELOPMENT SURVEY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$535 (20) 655		\$6,420
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
1	1	1	Guard and Janitor	170 (10) 210		2,520
1	1	1	Senior Stock Clerk	190 (10) 230		2,280
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,320
4	4	4	District Mining Engineer	425 (20) 505		23,280
2	3	3	Assistant Mining Engineer	295 (15) 355		11,520
1	1	1	Associate Metallurgical Engineer	365 (20) 445		4,380
1	1	1	Geological Draftsman	240 (10) 280		2,880
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Editorial Assistant	250 (15) 310		3,720
1	1	1	Supervising Geologist	475 (20) 575		6,900
2	2	2	Assistant Geologist	295 (15) 355		7,800
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
1	1	1	Ore Buyers Inspector	295 (15) 355		4,260
1	1	1	Librarian	250 (15) 310		3,000
1	1	1	Mineral Technologist	295 (15) 355		4,260
1	1	1	Junior Physical Laboratory Aid	170 (10) 210		2,400
1	1	1	Supervising Geological Draftsman	280 (15) 340		3,360
-	-	-	Seasonal help	(878 03)	(880)	300
-	-	-	Overtime	(38 08)	(250)	100
28	29	29	Totals, Positions Now Authorized	93,886 83	110,635	110,500
			Estimated Salary Savings	-	-2,500	-2,000
			1947-1948 Merit Salary Adjustments	-	-	1,810
Proposed New Positions:						
-	-	2	Senior Stenographer-Clerk	200 (10) 240		4,800
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Janitor-Janitress (part time)	150 (10) 190		900
-	-	1	Assistant Mining Engineer	295 (15) 355		3,540
-	-	1	Junior Mining Engineer	240 (10) 280		2,880
-	-	1	Associate Geologist	365 (20) 445		4,380
-	-	1	Editor	325 (15) 385		3,900
28	29	37	Totals, Salaries and Wages	93,886 83	108,135	132,630
OPERATING EXPENSES						
			Office	1,515 00	1,800	2,000
			Printing bulletins and maps	22,808 47	37,620	25,150
			Printing forms, and stationery	975 59	1,040	1,040
			Traveling	4,034 07	4,635	7,222
			Telephone and telegraph	969 00	970	975
			Postage	1,154 71	1,200	1,200
			Automobile	2,891 77	3,100	3,503
			Freight, cartage, and express	234 13	300	300
			Light, heat, and power	883 80	900	1,000
			Rent	6,325 30	6,674	9,214
			Assays	203 14	100	100
			Blueprinting	60 12	75	75
			Laboratory	9 00	100	100
			Library	462 00	200	675
			Photography	28 69	50	50
			Purchase of technical reports from graduate students	3,300 00	2,500	14,000
			Office alterations and painting	-	-	3,750
			Totals, Operating Expenses	45,854 79	61,264	70,354

Department of Natural Resources
DIVISION OF MINES—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DEVELOPMENTAL SURVEY—Continued

EQUIPMENT

Office—replacement	\$546 36	\$1,165	\$886
Office—additional	1,234 00	410	591
Automobile—replacement	965 31	-	-
Automobile—additional	-	1,439	1,400
Field—additional	153 02	165	474
Geology—replacement	-	-	679
Geology—additional	12 30	-	2,091
Library—replacement	-	3,600	143
Library—additional	1,010 03	320	1,057
Museum—replacement	-	63	216
Museum—additional	-	90	-
Totals, Equipment	3,921 02	7,252	7,537

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Geological explorations in cooperation with United States Geological Survey for development of additional mineral resources; to be matched by like amounts contributed or expended by the Federal Government.

\$17,450 15 \$82,549 \$50,000

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE GENERAL FUND

Publication sales	\$8,083 25	\$8,000	\$8,000
Ore buyers' licenses	748 00	750	800
Miscellaneous	3 62	-	-
Totals, Revenues	8,834 87	8,750	8,800

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
PETROLEUM AND GAS FUND				
EXPENDITURES				
Support	\$244,153 62	\$269,590	\$288,106	+ \$18,516
Contributions to State Employees' Retirement Fund	10,064 00	14,286	15,162	+ 876
Totals, Current Expenses	254,217 62	283,876	303,268	+ 19,392
Capital Outlay:				
Acquisition of Real Property	610 00	-	-	-
Construction, Improvements, Repairs, and Equipment	5,000 00	-	-	-
Totals, Capital Outlay	5,610 00	-	-	-
TOTAL EXPENDITURES	259,827 62	283,876	303,268	+ 19,392
REVENUES				
Charges Assessed upon Oil and Gas Production	259,914 29	258,950	271,000	+ 12,050
Sales of Oil Maps and Publications	4,203 88	4,000	4,000	-
Miscellaneous	313 71	-	-	-
TOTAL REVENUES	264,431 88	262,950	*275,000	+ 12,050

* Under Section 3411 of the Public Resources Code, the amount which can be assessed in any year for support of the division is limited to \$275,000, less the balance in the Petroleum and Gas Fund. With the higher costs of salaries and operating expenses, this sum is no longer sufficient to support the division. It is recommended that Section 3411 be amended to allow these charges to be increased sufficiently to provide for adequate supervision of oil and gas conservation.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
55	55	53	Positions now authorized	\$187,355 85	\$203,520
			Estimated salary savings	-	-2,000
			1947-1948 Merit salary adjustments	-	2,450
-	-	3	Proposed new positions	-	8,280
55	55	56	Totals, Salaries and Wages	187,355 85	201,520
			Operating expenses	54,346 77	63,257
			Equipment	2,451 00	4,813
			TOTALS	244,153 62	269,590
					288,106

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945- 46 Fiscal Year	ESTIMATED 1946- 47 Fiscal Year	PROPOSED 1947- 48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$535 (20) 655		\$7,860
1	1	1	Assistant Chief of Division	495 (20) 595		7,140
5	5	5	District Oil and Gas Engineer	455 (20) 555		33,300
6	6	6	Associate Oil and Gas Engineer	365 (20) 445		30,600
4	4	4	Senior Oil and Gas Engineer	425 (20) 505		23,280
5	5	5	Assistant Oil and Gas Engineer	295 (15) 355		21,120
4	4	4	Junior Oil and Gas Engineer	240 (10) 280		12,360
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
2	2	2	Senior Account Clerk	200 (10) 240		5,640
3	3	3	Senior Stenographer-Clerk	200 (10) 240		8,400
2	2	2	Senior Clerk	190 (10) 230		5,520
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		11,760
4	4	3	Intermediate Typist-Clerk	160 (10) 200		6,120
1	1	1	Clerk-Typist	160 (10) 200		2,400
1	1	1	Telephone Operator	160 (10) 200		2,400
3	3	3	Janitor-Janitress (part salary)	150 (10) 190		2,680
1	1	1	Intermediate Clerk	160 (10) 200		2,160
2	2	2	Geological Draftsman	240 (10) 280		6,360
1	1	1	Junior Geological Draftsman	170 (10) 210		2,040
1	1	1	Senior Typist-Clerk	190 (10) 230		2,280
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270		3,000
-	-	-	Overtime	(2,920 33)	(-)	
-	-	-	Seasonal help	(1,063 54)	(1,200)	1,200
			War Emergency Positions:			
1	1	-	Senior Account Clerk	200 (10) 240		-
55	55	53	Totals, Positions Now Authorized	187,355 85	203,520	200,860
			Estimated Salary Savings	-	-2,000	-1,000
			1947-1948 Merit Salary Adjustment	-	-	2,450
			Proposed New Positions:			
-	-	1	Junior Oil and Gas Engineer	240 (10) 280		2,880
-	-	1	Junior Geological Draftsman (ML)	170 (10) 210		2,520
			Extension of War Emergency Position as permanent:			
-	-	1	Senior Account Clerk	200 (10) 240		2,880
55	55	56	Totals, Salaries and Wages	187,355 85	201,520	210,590
OPERATING EXPENSES						
			Office	1,783 70	1,800	2,000
			Printing	2,993 66	6,930	5,500
			Traveling	4,893 30	5,295	6,085
			Telephone and telegraph	2,650 50	2,650	2,700
			Postage	2,070 86	2,100	2,100
			Automobile	8,521 59	8,200	8,700
			Freight, cartage, and express	137 30	180	180
			Light, heat, and power	1,488 85	1,600	1,600
			Rent	15,298 52	19,038	23,714
			Blueprinting	3,982 22	3,900	3,900
			Legal advertising	393 27	400	400
			Accident and death claims	177 36	50	50
			Repairs and maintenance	90 00	-	1,000
			Moving Bakersfield office	-	175	-
			Telephone switchboard service by Division of Mines	-	-	824
			Pro rata departmental administration	4,256 98	5,054	5,997
			Pro rata general fiscal administration	2,244 22	2,350	2,580
			Pro rata Attorney General's services	1,500 00	1,500	1,500
			Pro rata Personnel Board's services	1,864 44	2,035	2,422
			Totals, Operating Expenses	54,346 77	63,257	71,252

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

EQUIPMENT

Office—additional	\$195 52	\$3,713	\$909
Office—replacement	737 40	100	1,230
Automobile—additional	1,081 37	-	1,400
Automobile—replacement	423 46	900	2,625
Drafting—additional	13 25	100	50
Drafting—replacement	-	-	50
Totals, Equipment	2,451 00	4,813	6,264

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property :			
Purchase of two lots in Coalinga for residences	\$610 00	-	-
Construction, Improvements, Repairs, and Equipment :			
Completion of four residences in Fresno and Kern County, for which \$36,000 00 was expended in 1943-1945	5,000 00	-	-
TOTALS, CAPITAL OUTLAY	5,610 00	-	-

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE PETROLEUM AND GAS FUND			
Charges assessed upon oil and gas production for supervision of oil and gas conservation	\$259,914 29	\$258,950	\$271,000
Sale of oil maps and publications	4,203 88	4,000	4,000
Miscellaneous	313 71	-	-
Totals, Revenues	264,431 88	262,950	275,000

STATEMENT OF UNBUDGETED SURPLUS

Petroleum and Gas Fund

Estimated unbudgeted surplus, July 1, 1947	
Estimated revenue for fiscal year 1947-1948	\$275,000*
Less proposed expenditures for fiscal year 1947-1948 :	275,000
Support	\$288,106
Contributions to State Employees' Retirement Fund	15,162
Total proposed expenditures	303,268
Estimated unbudgeted surplus June 30, 1948	-28,268

* Maximum permitted under present provisions of Sec. 3411, Public Resources Code. Legislation to revise or remove this limitation is recommended in order to obviate the indicated deficiency in this fund.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
PROFESSIONAL AND VOCATIONAL STANDARDS FUND*				
EXPENDITURES				
Support	\$39,076 32	\$52,273	\$58,765	+ \$6,492
Contributions to State Employees' Retirement Fund	2,313 90	2,936	3,184	+ 248
Total Expenditures	41,390 22	55,209	61,949	+ 6,740

REVENUES

Assessments against professional and vocational boards within the department for pro rata cost of departmental administration	42,406 95	46,110	60,526	+ 14,416
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
9	14	14	Salaries and wages:		
			Positions now authorized	\$32,137 45	\$44,100
			Estimated salary savings	-	—320
			1947-1948 Merit salary adjustments	-	560
-	-	1	Proposed new positions	-	2,040
9	14	15	Totals, Salaries and Wages	32,137 45	43,780
			Operating expenses	6,752 10	8,605
			Equipment	186 77	100
			TOTALS	39,076 32	52,273

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Director	\$666 67	\$8,000
1	1	1	Assistant Director*	575(20)695	8,340
-	1	1	Supervising Account Clerk, Grade 2	280(15)340	3,900
1	1	1	Senior Stenographer-Clerk	200(10)240	2,640
1	1	1	Bookkeeper, Grade 2	230(10)270	3,240
3	3	3	Senior Account Clerk	200(10)240	8,040
1	1	1	Intermediate Account Clerk	160(10)200	2,400
-	2	2	Intermediate Clerk	160(10)200	4,320
1	1	1	Junior Typist-Clerk	140(10)170	2,040
-	1	1	Bookkeeping Machine Operator	170(10)210	2,520
-	-	-	Junior Account Clerk	140(10)170	-
-	1	1	Intermediate Typist-Clerk	160(10)200	1,920
-	-	-	Temporary help	(434 19)	(600)
9	14	14	Totals, Positions Now Authorized	32,137 45	44,100
			Estimated Salary Savings	-	—320
			1947-1948 Merit Salary Adjustments	-	560
			Proposed New Positions:		
-	-	1	Intermediate Stenographer-Clerk	170(10)210	2,040
9	14	15	Totals, Salaries and Wages	32,137 45	43,780

* Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION—Continued
EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
OPERATING EXPENSES					
			\$1,082 12	\$1,000	\$1,100
			508 96	500	550
			664 72	1,000	1,500
			2,309 46	2,400	2,500
			360 66	400	500
			537 02	500	600
			-	12	15
			229 07	300	330
			810 09	889	930
			250 00	437	580
			6,752 10	7,438	8,605
Totals, Operating Expenses					
EQUIPMENT					
			-	475	-
			186 77	580	100
			186 77	1,055	100

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Assessments for pro rata departmental administration expenses:			
Board of Accountancy	\$815 00	\$815	\$2,248
Board of Administrative Procedure	-	1,000	1,000
Board of Architectural Examiners	505 00	505	708
Athletic Commission	-	750	2,764
Board of Barber Examiners	2,680 00	2,680	3,000
Board of Chiropractic Examiners	-	750	888
Board of Registration for Civil Engineers	1,740 00	1,740	1,852
Board of Cleaners	1,800 00	2,400	3,084
Contractors License Board	8,040 00	8,640	9,160
Board of Cosmetology	4,530 00	4,530	5,420
Board of Dental Examiners	2,420 00	2,420	2,700
Detective License Bureau	1,545 00	1,545	2,592
Board of Funeral Directors and Embalmers	1,070 00	1,070	1,200
Bureau of Furniture and Bedding Inspection	4,050 00	4,050	8,500
Board of Medical Examiners	3,915 00	3,915	4,400
Board of Nurse Examiners	2,890 00	2,890	3,700
Board of Optometry	680 00	680	860
Board of Pharmacy	3,765 00	3,765	3,965
Board of Social Work Examiners	600 00	600	672
Structural Pest Control Board	565 00	565	950
Board of Examiners in Veterinary Medicine	420 00	420	428
Yacht and Ship Brokers Commission	370 00	370	420
Miscellaneous	6 95	10	15
Totals, Revenues	42,406 95	46,110	60,526

* 42.55 percent of salary paid by Bureau of Furniture and Bedding Inspection in 1945-46 and 1946-47.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DIVISION OF ADMINISTRATIVE PROCEDURE
SUMMARY

755

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$23,310 86	\$56,715	\$65,112	+\$8,397
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:		
8	15	15	Positions now authorized	\$21,060 61	\$60,225
			Estimated salary savings	-	-5,000
			1947-1948 Merit salary adjustments	-	1,880
-	-	2	Proposed new positions	-	11,220
8	15	17	Totals, Salaries and Wages	21,060 61	55,225
			Operating expenses	2,907 53	16,340
			Equipment	2,897 90	4,641
			TOTALS	26,866 04	76,206
			Estimated reimbursements from other agencies for hearing and other services	-3,555 18	-19,491
			NET TOTALS	23,310 86	56,715

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief	\$595(20)715	\$7,380
-	2	2	Hearing Officer, Grade 2	495(20)595	11,880
3	4	4	Hearing Officer, Grade 1	435(20)535	21,360
3	3	3	Hearing Reporter	250(15)310	9,540
1	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520
-	1	1	Intermediate Account Clerk	160(10)200	2,040
-	3	3	Senior Stenographer-Clerk	200(10)240	7,320
-	-	-	Temporary help	(-) (500)	2,000
8	15	15	Totals, Positions Now Authorized	21,060 61	60,225
			Estimated Salary Savings	-	-5,000
			1947-1948 Merit Salary Adjustments	-	1,880
			Proposed New Positions:		
-	-	-	Hearing Officer (intermittent)	435(20)535	5,220
-	-	2	Hearing Reporter	250(15)310	6,000
8	15	17	Totals, Salaries and Wages	21,060 61	55,225

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
DIVISION OF ADMINISTRATIVE PROCEDURE—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$576 61	\$1,000	\$1,000
Office			244 57	1,000	1,000
Printing			1,057 47	4,000	4,000
Traveling			222 63	500	500
Telephone and telegraph			135 00	500	500
Postage			50	820	1,000
Automobile			5 44	200	250
Freight, cartage and express			665 31	7,320	7,320
Rent			-	1,000	1,000
Pro rata departmental administration					
Totals, Operating Expenses			2,907 53	16,340	16,570
EQUIPMENT					
Office—additional			1,092 48	2,176	1,724
Automobile—additional			-	1,465	-
Library—additional			1,805 42	1,000	500
Totals, Equipment			2,897 90	4,641	2,224
TOTALS, ADMINISTRATION			26,866 04	76,206	94,434
Estimated reimbursements from other agencies for hearing and other services			-3,555 18	-19,491	-29,322
NET TOTALS, ADMINISTRATION			23,310 86	56,715	65,112

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF ACCOUNTANCY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
ACCOUNTANCY FUND				
EXPENDITURES				
Support	\$27,107 97	\$51,735	\$62,123	+\$10,388
Contributions to State Employees' Retirement Fund	795 54	1,705	2,155	+450
TOTAL EXPENDITURES	27,903 51	53,440	64,278	+10,838
REVENUES				
Licenses and other fees	60,769 69	160,050	73,200	—86,850

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
4	9	9	Positions now authorized	\$11,049 15	\$25,435	\$25,984
			Estimated salary savings	—	—2,700	—700
			1947-1948 Merit salary adjustments	—	—	605
—	—	1	Proposed new positions	—	—	3,360
4	9	10	Totals, Salaries and Wages	11,049 15	22,735	29,249
			Operating expenses	14,123 97	24,250	32,404
			Equipment	1,934 85	4,750	470
			TOTALS	27,107 97	51,735	62,123

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Secretary	\$385(20)465	\$5,580	
3	3	3	Intermediate Stenographer-Clerk	170(10)210	6,124	
—	4	4	Investigator	220(10)260	10,560	
—	1	1	Intermediate Typist-Clerk	160(10)200	1,920	
—	—	—	Temporary help	(1,699 99)	(1,800)	1,800
4	9	9	Totals, Positions Now Authorized	11,049 15	25,435	25,984
			Estimated Salary Savings	—	—2,700	—700
			1947-1948 Merit Salary Adjustments	—	—	605
			Proposed New Positions :			
—	—	1	Assistant Secretary	280(15)340		3,360
4	9	10	Totals, Salaries and Wages	11,049 15	22,735	29,249

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$320 47	\$350	\$500
Printing			1,474 36	4,850	4,610
Traveling			2,558 42	7,000	7,500
Telephone and telegraph			577 97	1,000	1,000
Postage			1,884 03	2,000	3,950
Automobile			7 30	25	—
Freight, cartage and express			63 59	50	150
Rent			1,367 75	1,484	4,770
Workmen's compensation insurance premiums			28 85	100	110
Examinations			4,729 30	5,600	6,000
Pro rata departmental administration			815 00	815	2,248
Pro rata general fiscal administration			211 93	240	280
Pro rata Attorney General's services			—	—	442
Pro rata Personnel Board's services			85 00	236	344
Hearing services—Division of Administrative Procedure			—	500	500
Totals, Operating Expenses			14,123 97	24,250	32,404
EQUIPMENT					
Office—additional			1,934 85	4,750	470

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE ACCOUNTANCY FUND			
Certified Public Accountant Fees:			
Renewal licenses	\$7,565 00	\$7,500	\$8,500
Examinations	9,950 00	11,000	12,000
Reciprocity certificates	1,325 00	1,100	2,000
Partnership registration	610 00	300	500
Public Accountant Fees:			
Renewal licenses	—	50,000	50,000
Registration	41,000 00	90,000	—
Miscellaneous	319 69	150	200
Totals, Revenues	60,769 69	160,050	73,200

STATEMENT OF UNBUDGETED SURPLUS

Accountancy Fund

Estimated unbudgeted surplus, July 1, 1947		\$191,079
Invested in Business and Professions Building	\$12,678	
Current	178,401	
Estimated revenue for fiscal year 1947-1948		73,200
Total		264,279
Less proposed expenditures for fiscal year 1947-1948:		
Support	62,123	
Contributions to State Employees' Retirement Fund	2,155	
Total proposed expenditures		64,278
Estimated unbudgeted surplus June 30, 1948		200,001
Invested in Business and Professions Building	11,898	
Current	188,103	

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
BOARD OF ARCHITECTURAL EXAMINERS' FUND				
EXPENDITURES				
Support	\$13,972 61	\$18,497	\$22,121	+\$3,624
Contributions to State Employees' Retirement Fund	601 49	762	1,000	+238
TOTAL EXPENDITURES	14,574 10	19,259	23,121	+3,862
REVENUES				
Licenses and other fees	13,318 89	16,990	16,435	-555

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
			Salaries and wages:			
2	3	3	Positions now authorized	\$8,354 07	\$10,580	\$10,860
-	-	1	1947-1948 Merit salary adjustments	-	-	280
-	-	1	Proposed new positions	-	-	3,000
2	3	4	Totals, Salaries and Wages	8,354 07	10,580	14,140
			Operating expenses	5,530 41	6,617	7,798
			Equipment	88 13	1,300	183
			TOTALS	13,972 61	18,497	22,121

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Executive Secretary	\$280(15)340		\$3,360
1	-	-	Senior Stenographer-Clerk	200(10)240		-
-	-	-	Intermediate Stenographer-Clerk	170(10)210		-
1	1	1	Investigator	220(10)260		3,120
-	1	1	Junior Stenographer-Clerk	140(10)170		1,680
-	-	-	Temporary help	(1,686 72)	(2,700)	2,700
2	3	3	Totals, Positions Now Authorized	8,354 07	10,580	10,860
			1947-1948 Merit Salary Adjustments	-	-	280
			Proposed new positions:			
-	-	1	Investigator	220(10)260		2,640
-	-	-	Intermediate Stenographer-Clerk	-	-	360
			(Reclassification of 1 Junior Stenographer-Clerk)			
2	3	4	Totals, Salaries and Wages	8,354 07	10,580	14,140

OPERATING EXPENSES

Office	221 06	200	200
Printing	301 31	500	600
Traveling	2,412 83	2,000	2,600
Telephone and telegraph	92 60	200	200
Postage	305 00	300	400
Automobile	-	600	600
Freight, cartage and express	26 48	32	25

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED
		1945-46 Fiscal Year	1946-47 Fiscal Year	1947-48 Fiscal Year
45-46	46-47	47-48		

ADMINISTRATION

OPERATING EXPENSES—Continued

Rent	\$854 88	\$1,037	\$1,037
Workmen's Compensation Insurance Premiums	25 62	26	30
Evidence	96 18	—	100
Examination	104 92	100	100
Hearing services—Division of Administrative Procedure	—	500	500
Pro rata departmental administration	505 00	505	708
Pro rata general fiscal administration	282 53	280	335
Pro rata Attorney General's services	237 00	237	200
Pro rata Personnel Board's services	65 00	100	163
Totals, Operating Expenses	5,530 41	6,617	7,798

EQUIPMENT

Office—addition	88 13	100	183
Automobile—additional	—	1,200	—
Totals, Equipment	88 13	1,300	183

REVENUES

	ACTUAL	ESTIMATED	ESTIMATED
	1945-46 Fiscal Year	1946-47 Fiscal Year	1947-48 Fiscal Year

FOR THE BOARD OF ARCHITECTURAL EXAMINERS' FUND

Renewal licenses	\$6,565 00	\$7,825	\$8,000
Examination applications	5,610 00	7,500	6,750
Certificate fees	—	900	1,000
Delinquent penalties	117 00	155	175
Temporary certificates	550 00	600	500
Provisional certificates	460 00	—	—
Miscellaneous income	16 89	10	10
Totals, Revenues	13,318 89	16,990	16,435

STATEMENT OF UNBUDGETED SURPLUS

Board of Architectural Examiners' Fund

Estimated unbudgeted surplus, July 1, 1947		\$25,559
Invested in Business and Professions Building	\$4,750	
Invested in Business and Professions Building Annex	10,000	
Current	10,809	
Estimated revenue for biennium 1947-1948		16,435
Total		41,994
Less proposed expenditures for fiscal year 1947-1948:		
Support	22,121	
Contributions to State Employees' Retirement Fund	1,000	
Total proposed expenditures		23,121
Estimated unbudgeted surplus June 30, 1948		18,873
Invested in Business and Professions Building	4,455	
Invested in Business and Professions Building Annex	10,000	
Current	4,418	

ATHLETIC COMMISSION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
ATHLETIC COMMISSION FUND				
EXPENDITURES				
Support:				
Administration	\$20,000 26	\$29,608	\$30,520	+\$912
Inspections	60,124 40	85,900	84,480	-1,420
Totals, Support	80,124 66	115,508	115,000	-508
Contributions to State Employees' Retirement Fund	3,520 72	6,786	6,548	-238
TOTAL EXPENDITURES	83,645 38	122,294	121,548	-746

REVENUES

Admission tax on boxing and wrestling contests	232,150 76	240,000	220,000	-\$20,000
Fees, fines and forfeitures	29,354 74	31,000	31,000	-
TOTAL REVENUES	261,505 50	271,000	251,000	-20,000

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
9	11	10	Positions now authorized	\$64,168 87	\$94,800	\$92,710
			Estimated salary savings	-	—560	—2,000
			1947-1948 Merit salary adjustments	-	-	230
9	11	10	Totals, Salaries and Wages	64,168 87	94,240	90,940
			Operating expenses	15,838 72	20,408	23,449
			Equipment	117 07	860	611
			TOTALS	80,124 66	115,508	115,000

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards

ATHLETIC COMMISSION--Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Secretary	\$385 (20) 465		\$5,580
-	1	-	Deputy Administrative Assistant	(370)		-
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	1	1	Intermediate Account Clerk	160 (10) 200		2,160
1	-	-	Intermediate Stenographer-Clerk	170 (10) 210		-
-	-	-	Hearing Reporter (Intermittent)	(329 04)	(1,000)	1,200
-	-	-	Temporary help	(105 00)	(200)	500
2	4	3	Totals, Positions Now Authorized	7,683 91	12,800	11,120
			Estimated Salary Savings	-	-60	-200
			1947-1948 Merit Salary Adjustments	-	-	140
2	4	3	Totals, Administration	7,683 91	12,740	11,060
OPERATING EXPENSES						
			Office	1,169 97	500	600
			Printing	876 65	1,800	1,500
			Traveling	2,413 75	3,000	3,200
			Telephone and telegraph	1,289 59	1,600	1,750
			Postage	1,288 80	1,400	1,500
			Automobile	302 27	500	750
			Hearings and evidence	638 58	1,000	1,200
			Rent	1,733 38	1,750	1,750
			Workmen's Compensation insurance premiums	-	669	669
			Pro rata departmental administration	-	750	2,764
			Pro rata general fiscal administration	736 29	847	847
			Pro rata Attorney General's services	1,250 00	1,250	1,250
			Pro rata Personnel Board's services	500 00	942	1,069
			Totals, Operating Expenses	12,199 28	16,008	18,849
EQUIPMENT						
			Office--additional	117 07	860	611

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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ATHLETIC COMMISSION—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
INSPECTION						
SALARIES AND WAGES						
				SALARY RANGE		
2	2	2	Chief Athletic Inspector	\$335 (15) 395		\$9,480
3	3	3	Assistant Chief Athletic Inspector	265 (15) 325		11,700
-	-	-	Athletic Inspector (intermittent)	(32,834 96)	(56,250)	56,250
2	2	2	Junior Stenographer-Clerk	140 (10) 170		3,960
-	-	-	Temporary help	(120 00)	(1,400)	200
7	7	7	Totals, Salaries and Wages	56,484 96	82,000	81,590
			Estimated Salary Savings	-	-500	-1,800
			1947-1948 Merit Salary Adjustment	-	-	90
7	7	7	Totals, Salaries and Wages	56,484 96	81,500	79,880
OPERATING EXPENSES						
			Traveling	861 87	1,500	1,500
			Telephone and telegraph	1,159 13	1,200	1,400
			Rent	1,618 44	1,700	1,700
			Totals, Operating Expenses	3,639 44	4,400	4,600
TOTALS, INSPECTION				60,124 40	85,900	84,480

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE ATHLETIC COMMISSION FUND			
5% admissions tax on boxing and wrestling contests	\$232,150 76	\$240,000	\$220,000
Club licenses	6,530 00	7,000	7,000
Referees' licenses	2,000 00	2,000	2,000
Managers' licenses	8,675 00	9,000	9,000
Boxers' licenses	5,345 00	6,200	6,200
Seconds' licenses	1,615 00	1,725	1,725
Club physicians' licenses	310 00	325	325
Examining physicians' licenses	85 00	100	100
Timekeepers' licenses	305 00	325	325
Announcers' licenses	310 00	325	325
Matchmakers' licenses	425 00	500	500
Wrestlers' licenses	1,110 00	1,250	1,250
Duplicate licenses	27 00	50	50
Fines	2,417 74	2,000	2,000
Wrestling booking agents' licenses	200 00	200	200
Totals, Revenues	261,505 50	271,000	251,000

STATEMENT OF UNBUDGETED SURPLUS
Athletic Commission Fund

Estimated unbudgeted surplus, July 1, 1947	\$453,510
Estimated revenue for fiscal year 1947-1948	251,000
Total	704,510
Less proposed expenditures for fiscal year 1947-1948:	
Athletic Commission:	
Support	\$115,000
Contributions to State Employees' Retirement Fund	6,548
Total, Athletic Commission	121,548
Veterans' Home:	
Capital Outlay	425,000
Total proposed expenditures	546,548
Estimated unbudgeted surplus June 30, 1948	157,962

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
BARBER EXAMINERS' FUND				
EXPENDITURES				
Support	\$57,618 15	\$78,454	\$78,831	+\$377
Contributions to State Employees' Retirement Fund	2,742 67	3,569	3,750	+181
TOTAL EXPENDITURES	60,360 82	82,023	82,581	+558
REVENUES				
Licenses and other fees	68,203 47	88,785	91,975	+3,190

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :		
12	16	16	Positions now authorized	\$38,092 70	\$51,370
			Estimated salary savings	-	-4,300
			1947-1948 Merit salary adjustments	-	630
12	16	16	Totals, Salaries and Wages	38,092 70	47,070
			Operating expenses	19,488 40	25,524
			Equipment	37 05	5,860
			TOTALS	57,618 15	78,454

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

3	3	3	Board Member	\$350 00	\$12,600
1	1	1	Secretary	345(20)425	5,100
-	1	1	Assistant Secretary	240(10)280	2,880
3	3	3	Intermediate Stenographer-Clerk	170(10)210	7,080
-	1	1	Senior Stenographer-Clerk	200(10)240	2,400
5	7	7	Barber Inspector	220(20)260	20,400
-	-	-	Temporary help	(1,897 09)	(1,000)
12	16	16	Totals, Positions Now Authorized	38,092 70	51,370
			Estimated Salary Savings	-	-4,300
			1947-1948 Merit Salary Adjustments	-	630
12	16	16	Totals, Salaries and Wages	38,092 70	47,070

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS—Continued
EXPENDITURES FOR SUPPORT

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NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$153 99	\$300	\$350
			1,506 49	2,000	2,100
			5,566 29	7,500	8,000
			254 04	300	300
			1,382 79	1,800	2,000
			1,530 72	2,500	2,500
			1 15	12	15
			1,871 76	1,872	1,872
			220 37	450	400
			-	500	500
			2,751 20	3,200	3,500
			-	1,000	1,000
			2,680 00	2,680	3,000
			924 60	560	1,060
			355 00	355	300
			290 00	495	599
			19,488 40	25,524	27,496
EQUIPMENT					
			-	200	110
			9 99	160	260
			-	2,700	875
			27 06	2,800	-
			37 05	5,860	1,245

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
BARBER EXAMINERS' FUND			
Educational tests	\$6,087 00	\$4,800	\$6,200
Journeyman examination	12,830 00	12,000	14,000
Apprentice examination	3,910 00	2,500	4,000
Barber renewals	29,097 00	45,000	45,000
Apprentice renewals	2,252 00	3,000	1,500
Restoration penalties	1,745 50	1,400	1,700
Barber shop permits	8,810 00	16,000	16,500
New and duplicate certificates	3,406 00	4,060	3,050
Miscellaneous	65 97	25	25
Totals, Revenues	68,203 47	88,785	91,975

STATEMENT OF UNBUDGETED SURPLUS

Barber Examiners' Fund

Estimated unbudgeted surplus, July 1, 1947		\$56,148
Invested in Business and Professions Building	\$22,180	
Current	33,968	
Estimated revenue for fiscal year 1947-1948		91,975
Total		148,123
Less proposed expenditures for fiscal year 1947-1948:		
Support	78,831	
Contributions to State Employees' Retirement Fund	3,750	
Total proposed expenditures		82,581
Estimated unbudgeted surplus June 30, 1948		65,542
Invested in Business and Professions Building	20,810	
Current	44,732	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF CHIROPRACTIC EXAMINERS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
CHIROPRACTIC EXAMINERS' FUND				
EXPENDITURES				
Support	\$21,077 50	\$23,514	\$24,512	+\$998
Contributions to State Employees' Retirement Fund	785 56	799	817	+18
TOTAL EXPENDITURES	21,863 06	24,313	25,329	+1,016

REVENUES				
License fees, donations and directory sales	30,390 36	31,875	31,500	-375

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1946-47 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:		
4	4	4	Positions now authorized	\$10,910 55	\$11,100
			1947-1948 Merit salary adjustments	-	240
4	4	4	Totals, Salaries and Wages	10,910 55	11,340
			Operating expenses	10,072 70	12,021
			Equipment	94 25	393
			TOTALS	21,077 50	24,512

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Members (4) per diem	(1,800)	(1,800)	\$1,800
1	1	1	Secretary	\$83 33		1,000
1	1	1	Investigator	220 (10) 260		3,120
1	1	1	Assistant Secretary	200 (10) 240		2,640
1	-	-	Junior Stenographer-Clerk	140 (10) 170		-
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	-	Temporary help	(-)	(500)	500
4	4	4	Totals, Positions Now Authorized	10,910 55	11,100	11,100
			1947-1948 Merit Salary Adjustments	-	-	240
4	4	4	Totals, Salaries and Wages	10,910 55	11,100	11,340

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$342 29	\$300	\$300
Printing	3,194 16	2,600	3,000
Traveling	2,052 95	2,600	2,600
Telephone and telegraph	239 36	240	250
Postage	508 05	1,000	1,000
Automobile	143 00	160	200
Freight, cartage and express	32 11	100	60
Rent	785 96	730	730
Workmen's Compensation Insurance Premiums	-	65	70
Legal hearings and evidence	46 44	100	110
Examination expense	198 23	320	320
Hearing services—Division of Administrative Procedure	-	500	500
Pro rata departmental administration	-	750	888
Pro rata general fiscal administration	1,245 05	1,245	1,432
Pro rata Attorney General's services	1,200 00	1,200	1,200
Pro rata Personnel Board's services	85 10	111	129
Totals, Operating Expenses	10,072 70	12,021	12,789

EQUIPMENT

Office—replacement	-	\$200	-
Office—additional	\$94 25	193	\$383
Totals, Equipment	94 25	393	383

REVENUES

FOR THE CHIROPRACTIC EXAMINERS' FUND

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Fees:			
Reciprocity	\$1,650 00	\$2,500	\$1,650
Examination	4,100 00	4,600	5,000
Reinstatement	630 00	250	250
Renewal	9,190 00	9,500	9,550
Restoration	6 00	25	50
Miscellaneous	65	-	-
Directory sales	-	3,000	3,000
Donations from licentiates	14,813 71	12,000	12,000
Totals, Revenues	30,390 36	31,875	31,500

STATEMENT OF UNBUDGETED SURPLUS

For the Chiropractic Examiners' Fund

Estimated unbudgeted surplus, July 1, 1947	\$40,010
Estimated revenue for fiscal year 1947-1948	31,500
Total	71,510
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$24,512
Contributions to State Employees' Retirement Fund	817
Total proposed expenditures	25,329
Estimated unbudgeted surplus June 30, 1948	46,181

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS
 SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
CIVIL ENGINEERS' FUND				
EXPENDITURES				
Support	\$30,629 08	\$46,553	\$53,650	+\$7,097
Contributions to State Employees' Retirement Fund	1,327 83	2,179	2,500	+321
TOTAL EXPENDITURES	31,956 91	48,732	56,150	+7,418
REVENUES				
Licenses and other fees	45,251 37	48,005	50,265	+2,260

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages :						
5	8	8	Positions now authorized	\$18,442 10	\$32,250	\$33,380
			Estimated salary savings	-	—1,990	—700
			1947-1948 Merit salary adjustments	-	-	510
5	8	8	Totals, Salaries and Wages	18,442 10	30,260	33,190
			Operating expenses	12,036 25	15,638	18,505
			Equipment	150 73	655	1,955
			TOTALS	30,629 08	46,553	53,650

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (3) per diem	(\$5,018 75)	(\$6,500)	\$6,500
1	1	1	Executive Secretary	405(20)485		5,580
-	1	1	Assistant Secretary	295(15)355		3,540
1	2	2	Investigator	220(10)260		5,760
2	2	2	Intermediate Stenographer-Clerk	170(10)210		5,040
1	2	2	Intermediate Typist-Clerk	160(10)200		3,960
-	-	-	Temporary help	(473 95)	(3,000)	3,000
5	8	8	Totals, Positions Now Authorized	18,442 10	32,250	33,380
			Estimated Salary Savings		-1,990	-700
			1947-1948 Merit Salary Adjustments			510
5	8	8	Totals, Salaries and Wages	18,442 10	30,260	33,190

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL ENGINEERS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$381 35	\$350	\$400
Printing	2,049 09	2,500	2,500
Traveling	2,346 26	3,400	5,200
Telegraph and telephone	480 05	500	600
Postage	932 00	1,000	1,250
Automobile	-	300	600
Freight, cartage, and express	28 95	25	35
Rent	2,658 24	2,658	2,658
Workmen's compensation insurance premiums	82 89	100	120
Hearings and evidence	113 53	175	200
Examination	369 12	800	800
Hearing Services—Division of Administrative Procedure	-	1,000	1,000
Pro rata departmental administration	1,740 00	1,740	1,852
Pro rata general fiscal administration	440 97	440	540
Pro rata Attorney General's services	350 00	350	350
Pro rata Personnel Board's services	63 80	300	400
Totals, Operating Expenses	12,036 25	15,638	18,505

EQUIPMENT

Office—replacement	-	200	115
Office—additional	150 73	455	440
Automobile—additional	-	-	1,400
Totals, Equipment	150 73	655	1,955

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE CIVIL ENGINEERS' FUND

Civil Engineers:			
Renewal licenses	\$26,280 00	\$28,320	\$30,300
Restoration penalties	1,413 00	1,500	600
Examination fees	9,135 00	9,000	9,750
Certificate fees	2,260 00	3,600	3,900
Temporary certificates	90 00	50	50
Structural Engineers:			
Certificate fees	1,630 00	1,400	1,475
Land Surveyors:			
Renewal licenses	1,800 00	2,280	2,460
Restoration penalties	123 00	150	50
Examination fees	1,755 00	1,030	1,125
Certificate fees	430 00	450	350
Miscellaneous	335 37	200	200
Duplicate certificates	-	5	5
Totals, Revenues	45,251 37	48,005	50,265

BOARD OF REGISTRATION FOR CIVIL ENGINEERS—Continued

STATEMENT OF UNBUDGETED SURPLUS

Civil Engineers' Fund

Estimated unbudgeted surplus, July 1, 1947		\$54,313
Invested in Business and Professions Building	\$25,344	
Current	28,969	
Estimated revenue for fiscal year 1947-1948		50,265
Total		104,578
Less proposed expenditures for fiscal year 1947-1948:		
Support	53,650	
Contributions to State Employees' Retirement Fund	2,500	
Total proposed expenditures		56,150
Estimated unbudgeted surplus June 30, 1948		48,428
Invested in Business and Professions Building	23,774	
Current	24,654	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF CLEANERS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
CLEANERS' FUND				
EXPENDITURES				
Support	\$39,458 66	\$81,725	\$104,185	+ \$22,460
Contributions to State Employees' Retirement Fund	1,605 42	3,734	4,448	+ 714
TOTAL EXPENDITURES	41,064 08	85,459	108,633	+ 23,174
REVENUES				
License and other fees	127,450 25	175,250	182,450	+ 7,200
Transfers to General Fund per Section 9575 of the Business and Professional Code	-60,000 00	-60,000	-60,000	-
NET TOTAL REVENUES	67,450 25	115,250	122,450	+ 7,200
GENERAL FUND				
REVENUES	\$60,000 00	\$60,000	\$60,000	-
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$41,064 08	\$85,459	\$108,633	+ \$23,174
REVENUES	127,450 25	175,250	182,450	+ 7,200

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
5	15	15	Positions now authorized	\$22,297 45	\$53,246	\$58,740
			Estimated salary savings	-	-4,000	-2,000
			1947-1948 Merit salary adjustments	-	-	1,120
-	-	1	Proposed new positions	-	-	1,920
5	15	16	Total, Salaries and Wages	22,297 45	49,246	59,780
			Operating expenses	13,170 03	31,236	31,724
			Equipment	3,991 18	1,243	12,681
			TOTALS	39,458 66	81,725	104,185

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (7), per diem	(\$3,000 00)	(\$6,000)	\$9,000
1	1	1	Executive Secretary	385(20)465		5,100
-	1	1	Supervising Clerk, Grade 1	230(10)270		2,760
3	4	4	Intermediate Stenographer-Clerk	170(10)210		8,640
1	2	2	Intermediate Typist-Clerk	160(10)200		4,080
-	7	7	Inspector	220(10)260		18,960
-	-	-	Examiners, per diem	(4,170 00)	(8,700)	8,700
-	-	-	Temporary help	(3,274 20)	(1,500)	1,500
5	15	15	Totals, Positions Now Authorized	22,297 45	53,246	58,740
			Estimated Salary Savings		-4,000	-2,000
			1947-1948 Merit Salary Adjustments			1,120
			Proposed new positions:			
-	-	1	Intermediate Typist-Clerk	160(10)200		1,920
5	15	16	Totals, Salaries and Wages	22,297 45	49,246	59,780

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

BOARD OF CLEANERS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$1,059 01	\$400	\$600
Office			1,682 55	1,200	1,600
Printing			3,772 93	8,500	8,500
Travel			1,203 15	1,000	1,200
Telephone and telegraph			1,201 63	1,200	1,500
Postage			11 68	-	3,200
Automobile			42 08	50	50
Freight, cartage, and express			1,648 39	3,305	3,305
Rent			4 00	211	225
Workmen's compensation insurance premiums			30	300	300
Hearings and evidence			252 01	800	1,000
Examination expense			-	5,000	5,000
Price survey			1,800 00	2,400	3,084
Pro rata department administration			318 30	500	600
Pro rata general fiscal administration			-	350	350
Pro rata Attorney General's services			174 00	520	710
Pro rata Personnel Board's services			-	500	500
Hearing Services—Division of Administrative Procedure			-	5,000	-
Moving examination equipment to new quarters			13,170 03	31,236	31,724
Totals, Operating Expenses					
EQUIPMENT					
Office—additional			3,991 18	1,243	1,481
Automobile—additional			-	-	11,200
Totals, Equipment			3,991 18	1,243	12,681

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE CLEANERS' FUND			
Shop licenses	\$46,336 00	\$9,600	\$8,000
Plant licenses	51,200 00	12,000	7,500
Operator certificates	16,288 00	3,000	2,000
Plant examinations	2,290 00	7,000	3,500
Shop examinations	11,280 00	25,000	18,000
Shop renewals	-	48,000	57,600
Plant renewals	-	53,500	65,500
Operator renewals	-	16,800	19,800
Duplicate licenses	-	50	50
Court fines	56 25	300	500
Totals, Revenues	127,450 25	175,250	182,450

STATEMENT OF UNBUDGETED SURPLUS

Cleaners' Fund			
Estimated unbudgeted surplus, July 1, 1947			\$56,350
Estimated revenue for fiscal year 1947-1948		\$182,450	
Less revenue transferred to General Fund		60,000	122,450
Total			178,800
Less proposed expenditures for fiscal year 1947-1948:			
Support		104,185	
Contributions to State Employees' Retirement Fund		4,448	
Total proposed expenditures			108,633
Estimated unbudgeted surplus June 30, 1948			70,167

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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CONTRACTORS' LICENSE BOARD
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
CONTRACTORS' LICENSE FUND				
EXPENDITURES				
Support:				
Administration	\$63,508 94	\$79,041	\$88,496	+\$9,455
Examination and Investigation	130,967 64	169,410	215,090	+45,680
Totals, Support	194,476 58	248,451	303,586	+55,135
Contributions to State Employees' Retirement Fund	9,485 78	12,263	14,473	+2,210
TOTAL EXPENDITURES	203,962 36	260 714	318,059	+57,345
REVENUES				
License and other fees	258,621 37	293,500	329,620	+36,120

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
RECAPITULATION BY OBJECT					
Salaries and wages:					
43	61	61	\$131,746 55	\$175,474	\$178,540
				—5,490	—4,000
					2,650
—	—	9		—	19,680
43	61	70	131,746 55	169,984	196,870
Totals, Salaries and Wages					
Operating expenses			62,272 30	70,656	86,943
Equipment			457 73	7,811	19,773
TOTALS			194,476 58	248,451	303,586

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Registrar	\$435 (20) 435		\$6,420
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
-	-	-	Intermediate Stenographer-Clerk	170 (10) 210		-
-	1	1	Addressing Machine Operator	150 (10) 190		1,800
1	3	3	Intermediate Clerk	160 (10) 200		6,120
1	2	2	Intermediate Typist-Clerk	160 (10) 200		4,440
1	4	4	Junior Typist-Clerk	140 (10) 170		7,080
1	1	1	Junior Clerk	140 (10) 170		2,040
-	-	-	Temporary help	(3,154 25)	(1,000)	1,500
7	14	14	Totals, Positions Now Authorized	26,268 29	34,810	35,160
			Estimated Salary Savings	-	-1,040	-700
			1947-1948 Merit Salary Adjustments	-	-	830
			Proposed new positions:			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	1	Junior Typist-Clerk	140 (10) 170		1,680
7	14	16	Totals, Salaries and Wages	26,268 29	33,770	39,010
OPERATING EXPENSES						
			Office	1,717 97	1,000	1,200
			Printing	5,181 65	10,400	11,000
			Traveling	2,566 16	2,500	2,700
			Telephone and telegraph	1,233 47	1,000	1,200
			Postage	6,465 70	6,900	10,000
			Automobile	928 67	600	700
			Freight, cartage, and express	108 39	100	125
			Rent	4,072 84	3,740	3,740
			Workmen's compensation insurance premiums	900 58	1,400	1,500
			Pro rata departmental administration	8,040 00	8,660	9,160
			Pro rata general fiscal administration	2,476 51	2,860	2,860
			Pro rata Attorney General's services	2,370 00	2,000	2,000
			Pro rata Personnel Board's services	919 85	1,700	2,312
			Hearing Services—Division of Administrative Procedure	-	100	100
			Totals, Operating Expenses	36,981 79	42,960	48,597
EQUIPMENT						
			Office—replacement	-	246	-
			Office—additional	258 86	1,165	889
			Automobile—replacement	-	900	-
			Totals, Equipment	258 86	2,311	889
TOTALS, ADMINISTRATION				63,508 94	79,041	88,496

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD—Continued
EXPENDITURES FOR SUPPORT

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NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
EXAMINATION AND INVESTIGATION						
			SALARIES AND WAGES	SALARY RANGE		
4	4	4	Deputy Registrar	\$385 (20) 465		\$21,840
1	1	1	Contractors' License Examiner	295 (15) 355		4,260
23	31	31	Investigator	220 (10) 260		90,480
-	1	1	Senior Legal Stenographer	200 (10) 240		2,880
4	3	3	Senior Stenographer-Clerk	200 (10) 240		8,640
1	2	2	Junior Typist-Clerk	140 (10) 170		3,600
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
3	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
-	1	1	Intermediate Clerk	160 (10) 200		2,040
-	1	1	Junior Stenographer-Clerk	140 (10) 170		1,680
-	-	-	Temporary help	(328 63)	(559)	1,000
36	47	47	Totals, Positions Now Authorized	105,478 26	140,664	143,380
			Estimated Salary Savings	-	—4,450	—3,300
			1947-1948 Merit Salary Adjustments	-	-	1,820
			Proposed New Positions:			
-	-	-	Supervising of Stenographer-Clerk, Grade 1 (Reclassification of one Senior Stenographer-Clerk)	230 (10) 270		120
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	2	Junior Typist-Clerk	140 (10) 170		3,360
-	-	4	Investigator	220 (10) 260		10,560
36	47	54	Totals, Salaries and Wages	105,478 26	136,214	157,860
OPERATING EXPENSES						
			Office	1,004 95	1,000	1,200
			Traveling	8,072 31	10,000	13,600
			Telephone and telegraph	2,186 08	2,000	2,200
			Postage	1,281 16	1,000	1,200
			Automobile	5,214 75	6,000	12,000
			Freight, cartage, and express	90 62	100	100
			Rent	7,031 31	7,346	7,346
			Legal hearings and evidence	6 19	50	200
			Examination expense	403 14	200	500
			Totals, Operating Expenses	25,290 51	27,696	38,346
EQUIPMENT						
			Office—additional	190 71	100	509
			Automobile—replacement	-	5,400	4,375
			Automobile—additional	8 16	-	14,000
			Totals, Equipment	198 87	5,500	18,884
TOTALS, EXAMINATION AND INVESTIGATION				130,967 64	169,410	215,090

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE CONTRACTORS' LICENSE FUND			
Original licenses	\$79,820 00	\$79,800	\$79,800
Renewal licenses	152,970 00	180,570	212,240
Delinquent penalties	5,610 00	8,070	9,310
Failed examination fees	16,780 00	19,460	22,570
Sale of register	2,603 25	4,500	4,500
Certified copies and miscellaneous	838 12	1,100	1,200
Totals, Revenue	258,621 37	293,500	329,620

STATEMENT OF UNBUDGETED SURPLUS
 Contractors' License Fund

Estimated unbudgeted surplus, July 1, 1947		\$490,716
Invested in Business and Professions Building	\$218,039	
Invested in Business and Professions Annex	100,000	
Current	172,677	
Estimated revenue for fiscal year 1947-1948		329,620
Total		820,336
Less proposed expenditures for fiscal year 1947-1948:		
Support	303,586	
Contributions to State Employees' Retirement Fund	14,473	
Total proposed expenditures		318,059
Estimated unbudgeted surplus June 30, 1948		502,277
Invested in Business and Professions Building	204,589	
Invested in Business and Professions Annex	100,000	
Current	197,688	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF COSMETOLOGY

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
BOARD OF COSMETOLOGY CONTINGENT FUND				
EXPENDITURES				
Support	\$96,480 39	\$116,712	\$127,537	+\$10,825
Contributions to State Employees' Retirement Fund	4,186 52	5,069	5,514	+445
TOTAL EXPENDITURES	100,666 91	121,781	133,051	+11,270
REVENUES				
Licenses and other fees	109,290 36	115,780	127,200	+11,420

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
RECAPITULATION BY OBJECT							
			Salaries and wages:				
20	23	23	Positions now authorized	\$58,146 13	\$72,475	\$72,930	
			Estimated salary savings	—	—2,155	—1,600	
			1947-1948 Merit salary adjustments	—	—	690	
—	—	2	Proposed new positions	—	—	4,560	
<u>20</u>	<u>23</u>	<u>25</u>	Totals, Salaries and Wages	<u>58,146 13</u>	<u>70,320</u>	<u>76,580</u>	
			Operating expenses	38,317 13	43,432	49,700	
			Equipment	17 13	2,960	1,257	
			TOTALS	<u>96,480 39</u>	<u>116,712</u>	<u>127,537</u>	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARY AND WAGES

SALARY RANGE

—	—	—	Board Member (5) per diem	(5,750 00)	(6,000)	6,750
1	1	1	Secretary	\$310(15)370		4,350
—	1	1	Supervising Clerk, Grade I	230(15)270		3,240
1	—	—	Senior Stenographer-Clerk	200(10)240		—
1	1	1	Senior Clerk	190(10)230		2,760
2	3	3	Intermediate Stenographer-Clerk	170(10)210		5,760
3	3	3	Intermediate Typist-Clerk	160(10)200		6,840
1	1	1	Junior Typist-Clerk	140(10)170		1,800
—	1	1	Intermediate Clerk	160(10)200		1,920
1	1	1	Supervising Cosmetology Inspector	265(15)325		3,900
10	11	11	Cosmetology Inspector	220(10)260		33,480
—	—	—	Temporary help	(1,916 01)	(2,100)	2,100
20	23	23	Totals, Positions Now Authorized	58,146 13	72,475	72,930
			Estimated Salary Savings	—	—2,155	—1,600
			1947-1948 Merit Salary Adjustments	—	—	690
			Proposed New Positions:			
—	—	1	Intermediate Typist-Clerk	160(10)200		1,920
—	—	1	Cosmetology Inspector	220(10)260		2,640
20	23	25	Totals, Salaries and Wages	58,146 13	70,320	76,580

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$899 16	\$1,000	\$1,000
Printing			2,200 00	3,500	3,500
Traveling			12,733 74	15,000	16,500
Telephone and telegraph			697 92	800	1,000
Postage			3,808 48	4,000	4,200
Automobile			1,554 27	2,000	2,500
Freight, cartage and express			94 68	100	125
Rent			3,552 24	3,552	3,552
Workmen's compensation insurance premiums			340 75	450	465
Legal hearings and evidence			27 75	100	200
Examination			5,026 45	5,500	7,500
Hearing Services—Division of Administrative Procedure			—	500	500
Pro rata departmental administration			4,530 00	4,530	5,420
Pro rata general fiscal administration			1,215 69	700	1,398
Pro rata Attorney General's services			1,186 00	1,000	1,000
Pro rata Personnel Board's Services			450 00	700	840
Totals, Operating Expenses			38,317 13	43,432	49,700
EQUIPMENT					
Office—additional			—	2,060	1,257
Automobile—replacement			—	900	—
Automobile—additional			17 13	—	—
Totals, Equipment			17 13	2,960	1,257

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE BOARD OF COSMETOLOGY CONTINGENT FUND			
Examination fees	\$40,165 00	\$42,700	\$48,800
License fees	2,866 78	2,855	3,950
Renewal licenses	66,258 58	70,225	74,450
Totals, Revenues	109,290 36	115,780	127,200

STATEMENT OF UNBUDGETED SURPLUS

Board of Cosmetology Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$333,458
Invested in Business and Professions Building	\$148,924	
Invested in Business and Professions Building Annex	120,000	
Current	64,534	
Estimated revenue for fiscal year 1947-1948		127,200
Total		460,658
Less proposed expenditures for fiscal year 1947-1948:		
Support		
Contributions to State Employees' Retirement Fund	127,537	
	5,514	
Total proposed expenditures		133,051
Estimated unbudgeted surplus June 30, 1948		327,607
Invested in Business and Professions Building	139,739	
Invested in Business and Professions Building Annex	120,000	
Current	67,868	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF DENTAL EXAMINERS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
DENTISTRY FUND				
EXPENDITURES				
Support	\$37,372 49	\$41,912	\$45,315	+\$3,403
Contributions to State Employees' Retirement Fund	1,587 01	1,919	1,918	—1
TOTAL EXPENDITURES	38,959 50	43,831	47,233	+3,402
REVENUES				
License and other fees	44,719 35	49,170	47,170	—2,000

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and Wages:

5	7	7	Positions now authorized	\$22,041 86	\$26,841	\$26,900
			Estimated salary savings	-	—191	—500
			1947-1948 Merit salary adjustments	-	-	230
5	7	7	Totals, Salaries and Wages	22,041 86	26,650	26,630
			Operating expenses	15,330 63	14,250	18,585
			Equipment	-	1,012	100
			TOTALS	37,372 49	41,912	45,315

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	Board Member (7) per diem	(\$6,290 00)	(\$6,000)	\$6,000
1	1	1	Secretary (part time)	300 00		3,600
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	*	*	Intermediate Stenographer-Clerk (one-third salary)	170 (10) 210		*840
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	3	3	Investigator	220 (10) 260		8,520
1	1	1	Attorney (part time)	295 (15) 355		3,000
-	-	-	Temporary help	(1,651 97)	(500)	500
5	7	7	Totals, Positions Now Authorized	22,041 86	26,841	26,900
			Estimated Salary Savings	-	—191	—500
			1947-1948 Merit Salary Adjustments	-	-	230
5	7	7	Totals, Salaries and Wages	22,041 86	26,650	26,630

* Position counted in budget of Board of Cosmetology, which pays balance of salary.

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$737 95	\$600	\$800
Printing	2,758 56	300	3,000
Traveling	3,830 88	5,000	5,000
Telephone and telegraph	833 69	700	850
Postage	1,116 73	600	1,200
Freight, cartage, and express	73 24	50	100
Rent	1,854 02	1,838	1,930
Workmen's compensation insurance premium	93 06	89	100
Legal hearings and evidence	820 37	600	800
Examination expense	106 53	200	200
Pro rata departmental administration	2,420 00	2,420	2,700
Pro rata general fiscal administration	510 60	588	588
Pro rata Personnel Board's services	175 00	265	317
Hearing services—Division of Administrative Procedure	-	1,000	1,000
Totals, Operating Expenses	15,330 63	14,250	18,585

EQUIPMENT

Office—replacement	-	350	-
Office—additional	-	662	100
Totals, Equipment	-	1,012	100

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
 BOARD OF DENTAL EXAMINERS—Continued
 REVENUES

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	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DENTISTRY FUND			
Renewal licenses	\$25,870 00	\$26,500	\$28,500
Restoration penalties	1,025 00	1,600	1,600
Examination fees	16,225 00	20,000	16,000
Court fines	1,537 50	1,000	1,000
Miscellaneous	61 85	70	70
Totals, Revenues	44,719 35	49,170	47,170

STATEMENT OF UNBUDGETED SURPLUS

Dentistry Fund

Estimated unbudgeted surplus, July 1, 1947		\$73,628
Invested in Business and Professions Building	\$12,678	
Current	60,950	
Estimated revenue for fiscal year 1947-1948		47,170
Total		120,798
Less proposed expenditures for fiscal year 1947-1948:		
Support	45,315	
Contributions to State Employees' Retirement Fund	1,918	
Total proposed expenditures		47,233
Estimated unbudgeted surplus June 30, 1948		73,565
Invested in Business and Professions Building	11,898	
Current	61,667	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
DETECTIVE AGENCY CONTINGENT FUND				
EXPENDITURES				
Support	\$6,950 83	\$16,655	\$21,730	+\$5,075
Contributions to State Employees' Retirement Fund	175 42	531	685	+154
TOTAL EXPENDITURES	7,126 25	17,186	22,415	+5,229
REVENUES				
Licenses and other fees	27,451 21	28,950	29,010	+60

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	PROPOSED 1947-48 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:		
1	3	3	Positions now authorized	\$2,436 33	\$6,055
			1947-1948 Merit Salary Adjustments	-	200
-	-	-	Proposed new positions	-	1,020
1	3	3	Totals, Salaries and Wages	2,436 33	6,055
			Operating expenses	4,456 21	10,500
			Equipment	58 29	100
			TOTALS	6,950 83	16,655
					21,730

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE	
1	1	1	Intermediate Stenographer-Clerk	\$170(10)210	\$2,520
-	-	2	Investigator	220(10)260	5,280
-	-	-	Temporary help	(28 34) (500)	500
1	3	3	Totals, Positions Now Authorized	2,436 33	6,055
			1947-1948 Merit Salary Adjustments	-	200
			Proposed New Positions:		
-	-	*	Intermediate Stenographer-Clerk (part salary)*	170(10)210	1,020
1	3	3	Totals, Salaries and Wages	2,436 33	6,055
					9,520

OPERATING EXPENSES

Office	171 02	200	200
Printing	449 43	700	1,000
Traveling	173 91	3,200	3,200
Telephone and telegraph	145 43	200	250
Postage	84 00	100	200
Automobile	688 70	1,800	1,800
Freight, cartage, and express	1 38	20	20
Rent	803 40	881	881
Workmen's compensation insurance premiums	26 48	149	160
Pro rata departmental administration	1,545 00	1,545	2,592
Pro rata general fiscal administration	345 61	345	397
Pro rata Attorney General's services	-	300	300
Pro rata Personnel Board's services	16 88	60	110
Hearing services—Division Administrative Procedure	4 97	1,000	1,000
Totals, Operating Expenses	4,456 21	10,500	12,110

EQUIPMENT

Office—additional	58 29	100	100
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* One-half salary. Balance to be paid by Bureau of Furniture and Bedding Inspection and position counted in that agency.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
DETECTIVE LICENSE BUREAU—Continued
 REVENUES

783

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DETECTIVE AGENCY CONTINGENT FUND			
Detective license fees	\$27,451 21	\$28,950	\$29,010

STATEMENT OF UNBUDGETED SURPLUS

Detective Agency Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$94,157
Invested in Business and Professions Building	\$9,460	
Invested in Business and Professions Building Annex	50,000	
Current	34,697	
Estimated revenue for fiscal year 1947-1948		29,010
Total		123,167
Less proposed expenditures for fiscal year 1947-1948:		
Support	21,730	
Contributions to State Employees' Retirement Fund	685	
Total proposed expenditures		22,415
Estimated unbudgeted surplus June 30, 1948		100,752
Invested in Business and Professions Building	8,870	
Invested in Business and Professions Building Annex	50,000	
Current	41,882	

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
FUNERAL DIRECTORS AND EMBALMERS FUND				
EXPENDITURES				
Support	\$20,883 81	\$24,302	\$27,156	+\$2,854
Contributions to State Employees' Retirement Fund	941 12	1,030	1,076	+46
TOTAL EXPENDITURES	21,824 93	25,332	28,232	+2,900
REVENUES				
Licenses and other fees	21,358 23	23,800	28,888	+5,088

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
5	5	5	Positions now authorized	\$13,071 05	\$13,680	\$13,966
			Estimated salary savings	-	-	—200
			1947-1948 Merit salary adjustments	-	-	230
-	-	-	Proposed new positions	-	-	745
5	5	5	Totals, Salaries and Wages	13,071 05	13,680	14,741
Operating expenses				7,788 37	9,590	11,216
Equipment				24 39	1,032	1,199
TOTALS				20,883 81	24,302	27,156

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (5) per diem	(\$570 00)	(\$750)	\$750
1	1	1	Secretary (part time)	75 00		900
1	1	1	Intermediate Stenographer-Clerk	170(10)210		2,160
*	*	*	Intermediate Stenographer-Clerk (three-tenths salary)	170(10)210		716
2	2	2	Field Representative	250(10)310		6,360
1	1	1	Attorney (part time)	295(15)355		2,580
-	-	-	Temporary help	(356 99)	(500)	500
5	5	5	Totals, Positions now Authorized	13,071 05	13,680	13,966
Estimated salary savings				-	-	-200
1947-1948 Merit Salary Adjustments				-	-	230
Proposed new positions:						
-	-	-	Executive Secretary			
			(Reclassification of one Field Representative)	310(15)370		745
5	5	5	Totals, Salaries and Wages	13,071 05	13,680	14,741

* Position counted in budget of Board of Accountancy which pays balance of salary.

Office at Sacramento

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$258 19	\$250	\$300
Printing			861 86	700	1,000
Traveling			2,276 97	2,400	3,300
Telephone and telegraph			455 00	300	400
Postage			497 95	600	600
Automobile			975 45	800	900
Freight, cartage, and express			14 97	20	25
Rent			548 48	487	487
Workmens' compensation insurance premiums			96 65	96	105
Examination			173 45	1,200	1,200
Pro rata departmental administration			1,070 00	1,070	1,200
Pro rata general fiscal administration			457 40	527	527
Pro rata Personnel Board's services			102 00	140	172
Hearing Services—Division of Administrative Procedure			-	1,000	1,000
Totals, Operating Expenses			7,788 37	9,590	11,216
EQUIPMENT					
Office—additional			24 39	1,032	324
Automobile—replacement			-	-	875
Totals, Equipment			24 39	1,032	1,199

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE FUNERAL DIRECTORS AND EMBALMERS FUND			
Funeral directors renewal	\$9,210 00	\$9,600	\$9,750
Funeral directors original licenses	250 00	200	325
Funeral directors assignments	860 00	500	750
Embalmers examination fees	1,275 00	3,925	6,750
Embalmers renewals	8,680 00	8,600	10,000
Apprentice renewals	289 00	300	500
Apprentice certificates of registration	417 00	300	480
Renewal penalties	350 00	350	298
Miscellaneous	27 23	25	35
Totals, Revenues	21,358 23	23,800	28,888

STATEMENT OF UNBUDGETED SURPLUS

Funeral Directors and Embalmers Fund

Estimated unbudgeted surplus, July 1, 1947		\$50,653
Investment in Business and Professions Building	\$19,011	
Investment in Business and Professions Building Annex	10,000	
Current	21,642	
Estimated revenue for fiscal year 1947-1948		28,888
Total		79,541
Less proposed expenditures for fiscal year 1947-1948:		
Support	27,156	
Contributions to State Employees' Retirement Fund	1,076	
Total proposed expenditures		28,232
Estimated unbudgeted surplus June 30, 1948		51,309
Invested in Business and Professions Building	17,836	
Investment in Business and Professions Building Annex	10,000	
Current	23,473	

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND				
EXPENDITURES				
Support:				
Administration	\$87,528 98	\$104,010	\$108,133	+\$3,028
Laboratory	15,368 11	20,522	23,357	+3,930
Totals, Support	102,897 09	124,532	131,490	+6,958
Contributions to State Employees' Retirement Fund	5,333 79	6,273	6,484	+211
TOTAL EXPENDITURES	108,230 88	130,805	137,974	+7,169
REVENUES	133,849 28	151,800	153,890	+2,090
Licenses and other fees				

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
25	29	29	Positions now authorized	\$74,167 50	\$88,506
			Estimated salary savings	-	-3,095
			1947-1948 Merit salary adjustments	-	-
-	-	2	Proposed new positions	-	-
					3,780
25	29	31	Totals, Salaries and Wages	74,167 50	85,411
			Operating expenses	28,305 37	31,806
			Equipment	424 22	7,315
					6,070
			TOTALS	102,897 09	124,532
					131,490

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARY AND WAGES

SALARY RANGE

*	*	-	Assistant Director (part salary)	\$575 (20) 695	-
1	1	1	Supervising Stenographer-Clerk, Grade 1	230 (10) 270	\$3,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,760
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	5,040
-	1	1	Junior Typist-Clerk	140 (10) 170	1,680
1	1	1	Intermediate Clerk	160 (10) 200	2,160
2	2	2	Supervising Furniture and Bedding Inspector	265 (15) 325	7,620
14	15	15	Furniture and Bedding Inspector	220 (10) 260	44,760
-	-	-	Temporary help	(1,166 95)	(850)
					850
21	23	23	Totals, Positions Now Authorized	62,018 58	70,786
			Estimated Salary Savings	-	-1,095
			1947-1948 Merit Salary Adjustments	-	-
			Proposed New Positions:		655
-	-	1	Intermediate Stenographer-Clerk (one-half salary**)	170 (10) 210	*1,020
-	-	-	Senior Clerk (Reclassification of one Intermediate Clerk)	190 (10) 230	120
-	-	1	Furniture and Bedding Inspector	220 (10) 260	2,640
21	23	25	Totals, Salaries and Wages	62,018 58	69,691
					71,045

* Balance paid by Departmental Administration. To be paid entirely by Departmental Administration in 1947-1948 fiscal year.

** Balance to be paid by Detective License Bureau.

Office at Sacramento

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$488 30	\$300	\$400
Printing	1,068 23	2,275	2,500
Traveling	8,437 31	10,000	10,000
Telephone and telegraph	1,009 10	1,000	1,100
Postage	832 40	800	1,000
Automobile	2,060 49	2,000	2,200
Freight, cartage, and express	81 05	32	50
Rent	3,680 99	3,647	3,647
Workmen's compensation insurance premium	547 02	610	650
Pro rata departmental administration	4,050 00	4,050	8,500
Pro rata general fiscal administration	1,291 88	1,486	1,486
Pro rata Attorney General's services	1,186 00	900	900
Pro rata Personnel Board's services	549 28	854	1,035
Hearing services—Division of Administrative Procedure	—	500	500
Totals, Operating Expenses	25,282 05	28,454	33,968

EQUIPMENT

Office—replacement	—	115	220
Office—additional	228 35	1,450	100
Automobile—replacement	—	1,800	—
Automobile—additional	—	2,500	2,800
Totals, Equipment	228 35	5,865	3,120

TOTALS, ADMINISTRATION

87,528 98	104,010	108,133
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LABORATORY

SALARIES AND WAGES

SALARY RANGE

—	1	1	Supervising Materials Analyst	\$310(15)370	\$4,080
2	1	1	Furniture and Bedding Filling Materials Analyst	280(15)340	3,900
—	1	1	Junior Chemist	230(10)270	2,640
1	1	1	Laboratory Helper	140(10)170	2,040
1	1	1	Junior Clerk	140(10)170	2,040
—	1	1	Sanitary Inspector	210(10)250	2,520
4	6	6	Totals, Positions Now Authorized	12,148 92	17,720
			Estimated Salary Savings	—	—500
			1947-1948 Merit Salary Adjustment	—	285
4	6	6	Totals, Salaries and Wages	12,148 92	17,005

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

LABORATORY—Continued

OPERATING EXPENSES

Office	\$138 15	\$100	\$150
Testing	422 19	500	500
Traveling	1,737 80	2,000	2,000
Telephone and telegraph	23 30	50	50
Rent	701 88	702	702
Totals, Operating Expenses	3,023 32	3,352	3,402

EQUIPMENT

Testing—replacement	-	450	150
Testing—additional	195 87	1,000	2,800
Totals, Equipment	195 87	1,450	2,950
TOTALS, LABORATORY	15,368 11	20,522	23,357

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE BUREAU OF FURNITURE AND BEDDING
INSPECTION FUND

Retail renewal licenses	\$59,665 00	\$65,000	\$62,040
Manufacturer renewal licenses	55,944 00	72,000	75,000
Retail new licenses	6,211 10	4,800	5,050
Manufacturer new licenses	10,392 50	8,200	10,000
Supply dealers' licenses	1,617 00	1,700	1,700
Miscellaneous	19 68	100	100
Totals, Revenues	133,849 28	151,800	153,890

STATEMENT OF UNBUDGETED SURPLUS

Bureau of Furniture and Bedding Inspection Fund

Estimated unbudgeted surplus, July 1, 1947		\$308,628
Invested in Business and Professions Building	\$105,187	
Invested in Business and Professions Building Annex	110,000	
Current	93,441	
Estimated revenue for fiscal year 1947-1948		153,890
Total		462,518
Less proposed expenditures for fiscal year 1947-1948:		
Support	131,490	
Contributions to State Employees' Retirement Fund	6,484	
Total proposed expenditures		137,974
Estimated unbudgeted surplus June 30, 1948		324,544
Invested in Business and Professions Building	110,572	
Invested in Business and Professions Building Annex	110,000	
Current	103,972	

BOARD OF MEDICAL EXAMINERS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
MEDICAL EXAMINERS' CONTINGENT FUND				
EXPENDITURES				
Support	\$82,672 34	\$98,116	\$110,040	+\$11,924
Contributions to State Employees' Retirement Fund	3,096 91	3,717	4,370	+653
TOTAL EXPENDITURES	85,769 25	101,833	114,410	+12,577
REVENUES				
Licenses and other fees	193,591 44	192,650	169,120	—23,530

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and Wages:			
13	16	16	Positions Now Authorized	\$43,012 61	\$53,380	\$53,910
			Estimated Salary Savings	-	-2,768	-1,200
			1947-1948 Merit Salary Adjustments	-	-	750
-	-	1	Proposed New Positions	-	-	2,640
13	16	17	Totals, Salaries and Wages	43,012 61	50,612	56,100
			Operating Expenses	39,444 43	46,534	52,005
			Equipment	215 30	970	1,935
			TOTALS	82,672 34	98,116	110,040

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (10) per diem	(\$5,460 00)	(\$6,700)	\$6,700
1	1	1	Secretary Treasurer (part time)	365 (20) 445		4,800
1	1	1	Assistant Secretary	280 (15) 340		3,540
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,840
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160
1	-	-	Junior Stenographer-Clerk	140 (10) 170		-
-	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	2	2	Intermediate Clerk	160 (10) 200		4,320
3	5	5	Investigator	220 (10) 260		15,120
1	1	1	Court Reporter	15 00 da.		2,690
-	-	-	Temporary help	(5,460 21)	(3,300)	3,300
13	16	16	Totals, Positions Now Authorized	43,012 61	53,380	53,910
			Estimated Salary Savings		-2,768	-1,200
			1947-1948 Merit Salary Adjustments			750
			Proposed New Positions:			
-	-	1	Investigator	220 (10) 260		2,640
13	16	17	Totals, Salaries and Wages	43,012 61	50,612	56,100

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS—Continued

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$848 62	\$800	\$1,000
Printing			7,425 95	8,700	10,000
Traveling			6,208 11	10,000	11,200
Telephone and telegraph			1,360 41	1,200	1,500
Postage			3,798 72	3,900	5,000
Freight, cartage, and express			183 96	200	200
Rent			6,220 71	6,219	6,219
Workmen's compensation insurance premiums			176 62	240	300
Legal hearings and evidence			813 73	750	750
Examination			1,292 91	1,600	1,800
Hearing Services—Division of Administrative Procedure			-	1,500	1,800
Pro rata departmental administration			3,915 00	3,915	4,400
Pro rata general fiscal administration			864 19	994	994
Pro rata Attorney General's services			6,000 00	6,000	6,000
Pro rata Personnel Board's services			335 50	516	842
Totals, Operating Expenses			39,444 43	46,534	52,005
EQUIPMENT					
Office—replacement			-	-	120
Office—additional			215 30	970	1,815
Totals, Equipment			215 30	970	1,935

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE MEDICAL EXAMINERS' CONTINGENT FUND			
Annual tax	\$32,654 00	\$35,000	\$35,000
Delinquent tax	1,350 00	1,200	1,000
Examination fees	33,910 00	42,070	27,620
Reciprocity certificates	98,640 00	88,000	81,900
Army and Navy certificates	1,080 00	1,400	1,600
National Board certificates	16,560 00	16,600	13,500
Duplicate certificates and change of name	228 00	100	100
Optician certificates and renewals	5,080 00	5,300	5,500
Certificates of licensure	855 00	500	500
Court fines	1,912 50	1,600	1,500
Sales of directory and code	935 95	800	800
Miscellaneous	385 99	80	100
Totals, Revenues	193,591 44	192,650	169,120

STATEMENT OF UNBUDGETED SURPLUS

Medical Examiners' Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$355,877
Invested in Business and Professions Building	\$32,219	
Invested in Business and Professions Building Annex	50,000	
Current	273,658	
Estimated revenue for fiscal year 1947-1948		169,120
Total		524,997
Less proposed expenditures for fiscal year 1947-1948:		
Support	110,040	
Contributions to State Employees' Retirement Fund	4,370	
Total proposed expenditures		114,410
Estimated unbudgeted surplus June 30, 1948		410,587
Invested in Business and Professions Building	33,979	
Invested in Business and Professions Building Annex	50,000	
Current	326,608	

BOARD OF NURSE EXAMINERS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
BOARD OF NURSES EXAMINERS' FUND				
EXPENDITURES				
Support	\$46,999 87	\$67,357	\$78,516	+\$11,159
Contributions to State Employees' Retirement Fund	2,002 63	2,419	2,770	+351
TOTAL EXPENDITURES	49,002 50	69,776	81,286	+11,510
REVENUES				
License and other fees	67,607 64	76,067	86,570	+10,503
Interest on investment	7,232 50	7,000	7,200	+200
TOTAL REVENUES	74,840 14	83,067	93,770	+10,703

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
12	13	13	Positions now authorized	\$27,814 31	\$38,610	\$38,000
			Estimated salary savings	-	-2,875	-1,500
			1947-1948 Merit salary adjustments	-	-	970
-	-	-	Proposed new positions	-	-	1,000
<u>12</u>	<u>13</u>	<u>13</u>	Totals, Salaries and Wages	<u>27,814 31</u>	<u>35,735</u>	<u>38,470</u>
			Operating expenses	19,024 07	30,610	38,729
			Equipment	161 49	1,012	1,317
			TOTALS	<u>46,999 87</u>	<u>67,357</u>	<u>78,516</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARIES AND WAGES				SALARY RANGE		
-	-	-	Board Member (5) per diem	(\$760 00)	(\$1,000)	\$1,000
1	1	1	Executive Secretary	345 (20) 425		5,100
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,760
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,320
1	-	-	Intermediate File Clerk	160 (10) 200		-
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
2	1	1	Junior Typist-Clerk	140 (10) 170		1,680
-	1	1	Intermediate Clerk	160 (10) 200		1,920
2	3	3	Educational Consultant	250 (15) 310		10,800
-	-	-	Temporary help	(5,021 48)	(2,500)	2,500
12	13	13	Totals, Positions Now Authorized	27,814 31	38,610	38,000
Estimated Salary Savings				-	-2,875	-1,500
1947-48 Merit Salary Adjustments						970
Proposed New Positions:						
-	-	-	Investigator (intermittent)	220 (10) 260		1,000
12	13	13	Totals, Salaries and Wages	27,814 31	35,735	38,470

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BOARD OF NURSE EXAMINERS—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$447 72	\$600	\$600
			1,674 89	6,000	6,000
			3,200 32	5,000	6,000
			584 78	600	700
			3,151 90	3,900	4,000
			52 39	93	300
			4,386 87	4,389	5,000
			105 82	155	160
			1 25	100	500
			529 13	2,200	7,000
			-	2,000	2,000
				500	500
			2,890 00	2,890	3,700
			893 00	1,027	1,027
			889 00	800	800
			217 00	356	442
			19,024 07	30,610	38,729
EQUIPMENT					
			-	400	220
			161 49	612	1,097
			161 49	1,012	1,317

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE BOARD OF NURSES EXAMINERS' FUND			
Renewal licenses	\$46,357 00	\$50,000	\$55,000
Registration fees	15,790 00	20,000	25,000
Examination fees	5,405 00	6,000	6,500
Interest on bonds	7,232 50	7,000	7,200
Miscellaneous	55 64	67	70
Totals, Revenues	74,840 14	83,067	93,770

STATEMENT OF UNBUDGETED SURPLUS
 Board of Nurses Examiners' Fund

Estimated unbudgeted surplus, July 1, 1947		\$335,278
Invested in Business and Profession Building	\$41,191	
Bond Investment	273,921	
Current	20,166	
Estimated revenue for fiscal year 1947-1948		93,770
Total		429,048
Less proposed expenditures for fiscal year 1947-1948:		
Support	78,516	
Contributions to State Employees' Retirement Fund	2,770	
Total proposed expenditures		81,286
Estimated unbudgeted surplus June 30, 1948		347,762
Invested in Business and Professions Building	38,651	
Bond Investment	281,349	
Current	27,762	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF OPTOMETRY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
OPTOMETRY FUND				
EXPENDITURES				
Support	\$8,862 89	\$19,066	\$20,878	÷ \$1,812
Contributions to State Employees' Retirement Fund	353 50	744	873	+129
TOTAL EXPENDITURES	9,216 39	19,810	21,751	+1,941
REVENUES				
Licenses and other fees	17,186 62	18,325	20,400	+2,075

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
1	3	3	Positions now authorized	\$4,492 99	\$10,430
			1947-1948 Merit salary adjustments	-	230
1	3	3	Totals, Salaries and Wages	4,492 99	10,430
			Operating expenses	4,363 56	7,205
			Equipment	6 34	1,431
			TOTALS	8,862 89	19,066
					20,878

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (5) per diem	(\$1,140 00)	(\$1,200)	\$2,000
-	1	1	Executive Secretary	345(20)425		4,380
1	-	-	Secretary	75 00		-
-	1	1	Intermediate Stenographer-Clerk	170(10)210		2,280
-	1	1	Investigator	220(10)260		2,640
-	-	-	Temporary help	(293 00)	(600)	600
1	3	3	Totals, Positions Now Authorized	4,492 99	10,430	11,900
			1947-1948 Merit Salary Adjustments	-	-	230
1	3	3	Totals, Salaries and Wages	4,492 99	10,430	12,130

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
BOARD OF OPTOMETRY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$71 82	\$150	\$200
Printing	227 54	650	700
Traveling	1,611 08	3,000	3,000
Telephone and telegraph	225 85	225	250
Postage	277 42	350	500
Automobile	-	400	600
Freight, cartage, and express	23 38	25	50
Rent	145 89	387	687
Workmen's compensation insurance premium	39 05	46	50
Legal hearings and evidence	442 24	100	200
Hearing services—Division of Administrative Procedure	-	500	500
Pro rata departmental administration	680 00	680	860
Pro rata general fiscal administration	298 29	337	337
Pro rata Attorney General's services	296 00	250	250
Pro rata Personnel Board's services	30 00	105	140
Totals, Operating Expenses	4,363 56	7,205	8,324

EQUIPMENT

Office—additional	6 34	181	424
Automobile—additional	-	1,250	-
Totals, Equipment	6 34	1,431	424

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE OPTOMETRY FUND

Renewal licenses	\$15,420 00	\$15,500	\$16,000
Certificate fees	260 00	600	600
Restoration penalties	225 00	225	300
Examination fees	1,280 00	2,000	3,500
Miscellaneous	1 62	-	-
Totals, Revenues	17,186 62	18,325	20,400

STATEMENT OF UNBUDGETED SURPLUS

Optometry Fund

Estimated unbudgeted surplus, July 1, 1947		\$9,172
Estimated revenue for fiscal year 1947-1948		20,400
Total		29,572
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$20,878	
Contributions to State Employees' Retirement Fund	873	
Total proposed expenditures		21,751
Estimated unbudgeted surplus June 30, 1948		7,821

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF PHARMACY
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
PHARMACY BOARD CONTINGENT FUND				
EXPENDITURES				
Support	\$68,029 30	\$79,645	\$88,105	+ \$8,460
Contributions to State Employees' Retirement Fund	2,949 10	3,503	3,865	+ 362
TOTALS EXPENDITURES	70,988 40	83,148	91,970	+ 8,822
REVENUES				
Licenses and other fees	66,653 95	66,905	74,550	+ 7,645

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
12	14	14	Positions now authorized	\$40,959 69	\$48,280	\$50,420
			Estimated salary savings	-	-	-1,000
			1947-1948 Merit salary adjustments	-	-	140
-	-	1	Proposed new positions	-	-	2,760
12	14	15	Totals, Salaries and Wages	40,959 69	48,280	52,320
			Operating expenses	27,056 71	26,907	31,638
			Equipment	22 90	4,458	4,147
			TOTALS	68,039 30	79,645	88,105

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (7) per diem	(\$4,840 00)	(\$4,200)	\$6,000
1	1	1	Secretary	345 (20) 425		5,100
1	1	1	Supervising Clerk, Grade 1	230 (40) 270		3,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210		5,040
8	9	9	Investigator	220 (10) 260		27,360
-	-	-	Temporary help	(860 24)	(800)	800
12	14	14	Totals, Positions Now Authorized	40,959 69	48,280	50,420
			Estimated Salary Savings			-1,000
			1947-1948 Merit Salary Adjustments			140
			Proposed New Positions:			
-	-	-	Senior Stenographer-Clerk (Reclassification of one			
			Intermediate Stenographer-Clerk)	200 (10) 240		120
-	-	1	Investigator	220 (10) 260		2,640
12	14	15	Totals, Salaries and Wages	40,959 69	48,280	52,320

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$540 81	\$500	\$500
Office			2,113 57	1,200	2,200
Printing			8,338 66	8,500	10,000
Traveling			1,173 33	1,000	1,200
Telephone and telegraph			1,182 75	1,100	1,500
Postage			3,344 86	2,300	3,500
Automobile			40 37	40	50
Freight, cartage, and express			2,846 13	2,877	2,877
Rent			255 87	350	410
Workmen's compensation insurance premiums			1,592 47	2,000	2,000
Legal hearings and evidence			192 35	460	500
Examination					
Hearing services—Division of Administrative Procedure				1,000	1,000
Pro rata departmental administration			3,765 00	3,765	3,965
Pro rata general fiscal administration			699 05	804	804
Pro rata Attorney General's services			652 00	525	525
Pro rata Personnel Board's services			319 49	486	607
Totals, Operating Expenses			27,056 71	26,907	31,638
EQUIPMENT					
Office—replacement			-	133	-
Office—additional			8 60	375	472
Automobile—replacement			-	2,700	875
Automobile—additional			14 30	1,250	2,800
Totals, Equipment			22 90	4,458	4,147

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE PHARMACY BOARD CONTINGENT FUND			
Application examination fees	\$4,570 00	\$6,000	\$7,000
Licentiate certificates	2,187 00	2,270	3,550
Licentiate renewal fees	25,980 00	27,500	30,000
Pharmacy registration fees	157 00	90	100
Itinerant vendor licenses	13,463 75	11,650	12,500
General dealer permits	6,065 00	6,300	7,000
Prophylactic licenses	11,352 00	11,285	11,575
Penalties and court fines	2,258 00	1,710	2,725
Miscellaneous	621 20	100	100
Totals, Revenues	66,653 95	66,905	74,550

STATEMENT OF UNBUDGETED SURPLUS

Pharmacy Board Contingent Fund			
Estimated unbudgeted surplus, July 1, 1947			\$46,096
Invested in Business and Professions Building Annex		\$35,000	
Current		11,096	
Estimated revenue for fiscal year 1947-1948			74,550
Total			120,646
Less proposed expenditures for fiscal year 1947-1948:			
Support		88,105	
Contributions to State Employees' Retirement Fund		3,865	
Total proposed expenditures			91,970
Estimated unbudgeted surplus June 30, 1948			28,676
Invested in Business Professions Building Annex		35,000	
Current		—6,324	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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BOARD OF SOCIAL WORK EXAMINERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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REGISTERED SOCIAL WORKER'S FUND

EXPENDITURES

Support	\$7,162 43	\$13,973	\$14,523	+ \$550
Contributions to State Employee's Retirement Fund	271 85	552	583	+31
TOTALS EXPENDITURES	7,434 28	14,525	15,106	+581

REVENUES

License and other fees	10,024 50	27,700	21,820	-5,880
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
1	2	2	Positions now authorized	\$3,775 64	\$7,780
			1947-1948 Merit salary adjustments	-	100
1	2	2	Totals, Salaries and Wages	3,775 64	8,340
Operating expenses				2,968 49	6,193
Equipment				418 30	100
TOTALS				7,162 43	13,973

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF SOCIAL WORK EXAMINERS—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Executive Secretary	\$345 (20)	425	\$5,100
-	1	1	Intermediate Stenographer-Clerk	170 (10)	210	2,040
-	-	-	Temporary help	(74 36)	(1,100)	1,100
1	2	2	Totals, Positions Now Authorized	3,775 64	7,780	8,240
			1947-1948 Merit Salary Adjustment	-	-	100
1	2	2	Totals, Salaries and Wages	3,775 64	7,780	8,340
OPERATING EXPENSES						
			Office	183 61	250	200
			Printing	311 64	600	600
			Traveling	832 37	1,400	1,500
			Telephone and telegraph	51 98	450	450
			Postage	352 90	750	700
			Freight, cartage, and express	8 08	100	100
			Rent	300 00	600	600
			Workmen's compensation insurance premiums	-	23	25
			Examination	-	700	500
			Hearing Services—Division of Administrative Procedure	-	100	100
			Pro rata departmental administration	600 00	600	672
			Pro rata general fiscal administration	298 46	343	343
			Pro rata Attorney General's services	-	200	200
			Pro rata Personnel Board's services	29 45	77	93
			Totals, Operating Expenses	2,968 49	6,193	6,083
EQUIPMENT						
			Office—additional	418 30	-	100

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE REGISTERED SOCIAL WORKER'S FUND			
Examination fees	-	\$4,000	\$1,820
Registration application fees	\$10,024 00	6,000	-
Renewal fees	-	17,700	20,000
Miscellaneous	50	-	-
Totals, Revenues	10,024 50	27,700	21,820

STATEMENT OF UNBUDGETED SURPLUS

Registered Social Worker's Fund

Estimated unbudgeted surplus, July 1, 1947	\$12,679
Estimated revenue for fiscal year 1947-1948	21,820
Total	34,499
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$14,523
Contributions to State Employees' Retirement Fund	583
Total proposed expenditures	15,106
Estimated unbudgeted surplus June 30, 1948	19,393

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards

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STRUCTURAL PEST CONTROL BOARD

Los Angeles

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
EXPENDITURES				
Support	\$13,527 12	\$18,878	\$29,007	+\$10,129
Contributions to State Employees' Retirement Fund	487 80	708	978	+270
TOTAL EXPENDITURES	14,014 92	19,586	29,985	+10,399
REVENUES				
Licenses and other fees	14,510 65	21,050	26,650	+5,600

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

2	3	3	Salaries and wages:		
			Positions now authorized	\$6,775 00	\$9,840
			1947-1948 Merit Salary Adjustments	-	330
-	-	1	Proposed new positions	-	2,640
2	3	4	Totals, Salaries and Wages	6,775 00	13,430
			Operating expenses	6,720 43	8,988
			Equipment	31 69	50
			TOTALS	13,527 12	29,007

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Registrar and Secretary	\$345 (20) 425	\$4,860
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,760
-	-	-	Intermediate Stenographer-Clerk	170 (10) 210	-
-	1	1	Investigator	220 (10) 260	2,640
-	-	-	Temporary help	(-)	(150)
2	3	3	Totals, Positions Now Authorized	6,775 00	9,840
			1947-1948 Merit Salary Adjustments		330
			Proposed New Positions:		
-	-	1	Investigator	220 (10) 260	2,640
2	3	4	Totals, Salaries and Wages	6,775 00	9,840

Office at Los Angeles

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
			\$150 68	\$150	\$200
Office				600	500
Printing			567 04		
Traveling			2,219 80	3,300	4,900
Telephone and telegraph			585 11	450	550
Postage			138 05	200	250
Automobile			849 50	700	1,831
Freight, cartage, and express			39 44	50	50
Rent			605 08	800	800
Workmen's compensation insurance premiums			31 51	61	65
Legal hearings and evidence			142 47	400	400
Examination			250 70	600	600
Hearing services—Division of Administrative Procedure			-	500	500
Pro rata departmental administration			595 00	565	950
Pro rata general fiscal administration			292 05	336	336
Pro rata Attorney General's services			178 00	178	178
Pro rata Personnel Board's services			76 00	98	124
Totals, Operating Expenses			6,720 43	8,988	12,234
EQUIPMENT					
Office—additional			31 69	50	543
Automobile—additional			-	-	2,800
Totals, Equipment			31 69	50	3,343

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE STRUCTURAL PEST CONTROL FUND			
Examination fees	\$2,340 00	\$2,400	\$3,200
Original licenses	2,185 00	3,350	4,400
Renewal licenses	9,180 00	14,750	18,250
Branch office registration fees	350 00	200	300
Delinquent penalties	375 00	350	500
Miscellaneous	80 65	-	-
Totals, Revenues	14,510 65	21,050	26,650

STATEMENT OF UNBUDGETED SURPLUS

Structural Pest Control Fund			
Estimated unbudgeted surplus, July 1, 1947			\$13,406
Invested in Business and Professions Building Annex		\$10,000	
Invested in Business and Professions Building Current		3,406	
Estimated revenue for fiscal year 1947-1948			26,650
Total			40,056
Less proposed expenditures for fiscal year 1947-1948 :			
Support		29,007	
Contributions to State Employees' Retirement Fund		978	
Total proposed expenditures			29,985
Estimated unbudgeted surplus June 30, 1948			10,071
Invested in Business and Professions Building Annex		10,000	
Invested in Business and Professions Building Current		71	

LEGISLATIVE COUNSEL

PROFESSIONAL AND VOCATIONAL STANDARDS

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Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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BOARD OF VETERINARY EXAMINERS' CONTINGENT FUND

EXPENDITURES

Support	\$6,755 84	\$9,492	\$9,385	—\$107
Contributions to State Employees' Retirement Fund	281 49	299	320	+21
Total Expenditures	7,037 33	9,791	9,705	—86

REVENUES

Licenses and other fees	8,915 99	7,500	8,750	+1,250
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
1	1	1	Positions now authorized	\$3,909 55	\$4,150
			1947-1948 Merit salary adjustments	—	\$4,460
					10
1	1	1	Totals, Salaries and Wages	3,909 55	4,150
					4,470
Operating expenses					
			Equipment	2,836 23	4,407
				10 06	4,865
					50
			TOTALS	6,755 84	9,492
					9,385

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARY AND WAGES

SALARY RANGE

—	—	—	Board Member (5) per diem	(\$1,100 00)	(\$1,000)	\$1,200
1	1	1	Investigator	220 (10) 260		2,760
—	—	—	Temporary help	(271 81)	(500)	500
1	1	1	Totals, Positions Now Authorized	3,909 55	4,150	4,460
			1947-1948 Merit Salary Adjustments	—	—	10
1	1	1	Totals, Salaries and Wages	3,909 55	4,150	4,470

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$20 33	\$50	\$50
Printing	351 92	600	400
Traveling	1,172 13	1,800	2,000
Telephone and telegraph	30 47	50	75
Postage	70 85	75	100
Automobile	158 97	600	600
Freight, cartage, and express	4 63	12	10
Rent	194 44	195	195
Workmen's compensation insurance premiums	25 00	40	30
Legal hearings and evidence	—	20	25
Examination	136 00	50	450
Hearing services—Division of Administrative Procedure	—	200	200
Pro rata departmental administration	420 00	420	428
Pro rata general fiscal administration	220 98	253	253
Pro rata Personnel Board's services	30 51	42	49
Totals, Operating Expenses	2,836 23	4,407	4,865

EQUIPMENT

Office—additional	10 06	125	50
Automobile—additional	—	810	—
Totals, Equipment	10 06	935	50

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE BOARD OF VETERINARY EXAMINERS'

CONTINGENT FUND

Renewal licenses	\$5,145 00	\$4,900	\$5,500
Restoration penalties	360 00	250	250
Examination fees	2,920 00	1,900	2,500
Certificates fees	475 00	450	500
Miscellaneous	15 99	—	—
Totals, Revenue	8,915 99	7,500	8,750

STATEMENT OF UNBUDGETED SURPLUS

Board of Veterinary Examiners' Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$7,180
Estimate revenue for fiscal year 1947-1948		8,750
Total		15,930
Less proposed expenditures for fiscal year 1947-1948:		
Support		
Contributions to State Employees' Retirement Fund	\$9,385 320	
Total proposed expenditures		9,705
Estimated unbudgeted surplus June 30, 1948		6,225

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
YACHT AND SHIP BROKERS FUND				
EXPENDITURES				
Support	\$9,716 35	\$10,575	\$11,226	+\$651
Contributions to State Employees' Retirement Fund	351 58	438	447	+9
TOTAL EXPENDITURES	10,067 93	11,013	11,673	+660
REVENUES				
License and other fees	18,388 83	15,470	13,300	-2,170

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

1	2	2	Salaries and wages:		
			Positions now authorized	\$4,833 39	\$6,090
			1947-1948 Merit Salary Adjustments	-	50
1	2	2	Totals, Salaries and Wages	4,833 39	6,090
			Operating expenses	4,880 61	4,966
			Equipment	2 35	50
			TOTALS	9,716 35	11,226

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Commissioner	\$265 (15) 325	\$3,900
*	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,160
-	-	-	Junior Typist-Clerk (part salary)	140 (10) 170	-
-	-	-	Temporary help	(167 72)	(100)
1	2	2	Totals, Positions Now Authorized	4,833 39	6,090
			1947-1948 Merit Salary Adjustments	-	50
1	2	2	Totals, Salaries and Wages	4,833 39	6,090

* Salary divided between two or more functions and position listed under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS
 Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$196 72	\$100	\$150
Printing	382 86	500	350
Traveling	1,768 59	1,200	1,600
Telephone and telegraph	804 23	700	700
Postage	134 94	120	200
Freight, cartage, and express	13 91	12	15
Rent	558 16	788	788
Workmen's compensation insurance premiums	10 31	32	20
Legal hearings and evidence	88 32	100	100
Hearing services—Division of Administrative Procedure	-	-	100
Pro rata departmental administration	370 00	370	420
Pro rata general fiscal administration	218 87	252	252
Pro rata Attorney General's services	296 00	200	200
Pro rata Personnel Board's services	37 70	61	71
Totals, Operating Expenses	4,880 61	4,435	4,966

EQUIPMENT

Office—additional	2 35	50	50
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE YACHT AND SHIP BROKERS FUND

Renewal license fees	\$7,920 00	\$8,230	\$8,500
Examination fees	1,910 00	1,150	1,100
Certificate fees	8,220 00	6,050	3,600
Renewal penalties	315 00	30	50
Miscellaneous	23 83	10	50
Totals, Revenues	18,388 83	15,470	13,300

STATEMENT OF UNBUDGETED SURPLUS

Yacht and Ship Brokers Fund

Estimated unbudgeted surplus, July 1, 1947		\$19,785
Estimated revenue for fiscal year 1947-1948		13,300
Total		33,085
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$11,226	
Contributions to State Employees' Retirement Fund	447	
Total proposed expenditures		11,673
Estimated unbudgeted surplus June 30, 1948		21,412

BOARD OF OSTEOPATHIC EXAMINERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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OSTEOPATHIC EXAMINERS' CONTINGENT FUND

EXPENDITURES

Support	\$16,773 08	\$18,842	\$19,295	+\$453
Contributions to State Employees' Retirement Fund	410 00	525	650	+125
TOTAL EXPENDITURES	17,183 08	19,367	19,945	+578

REVENUES

Licenses and other fees	11,782 50	21,250	21,850	+600
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
5	5	5	Positions now authorized	\$11,254 95	\$13,310	\$13,530
			Estimated salary savings	-	—150	—275
			1947-1948 Merit salary adjustments	-	-	190
<u>5</u>	<u>5</u>	<u>5</u>	Totals, Salaries and Wages	<u>11,254 95</u>	<u>13,160</u>	<u>13,445</u>
			Operating expenses	5,518 13	5,582	5,850
			Equipment	-	100	-
			TOTALS	<u>16,773 08</u>	<u>18,842</u>	<u>19,295</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Members (5), per diem	(\$280 00)	(\$350)	\$350
1	1	1	Secretary-Treasurer (part time)	(1,500 00)	(1,500)	1,500
1	1	1	Attorney (part time)	(2,005 00)	(2,300)	2,300
1	1	1	Assistant Secretary	280 (15)	340	4,080
1	1	1	Intermediate Stenographer-Clerk	170 (10)	200	2,040
1	1	1	Inspector	220 (10)	260	2,880
-	-	-	Temporary help	(380 00)	(380)	380
5	5	5	Totals, Positions Now Authorized	11,254 95	13,310	13,530
Estimated Salary Savings				-	-150	-275
1947-1948 Salary Adjustments				-	-	190
5	5	5	Totals, Salaries and Wages	11,254 95	13,160	13,445

PROFESSIONAL AND VOCATIONAL STANDARDS
BOARD OF OSTEOPATHIC EXAMINERS—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$255 00	\$295	\$295
Printing	1,206 52	1,000	1,050
Traveling	1,652 09	1,500	1,600
Telephone and telegraph	123 13	125	125
Postage	315 00	375	375
Freight, cartage, and express	21 72	40	35
Rent	730 56	730	730
Pro rata general fiscal administration	866 15	995	995
Pro rata Personnel Board's services	87 79	132	155
Workmen's compensation insurance premiums	-	40	40
Investigation	-	-	100
Legal	260 17	350	350
Totals, Operating Expenses	5,518 13	5,582	5,850

EQUIPMENT

Office—additional	-	100	-
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REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE OSTEOPATHIC EXAMINERS' CONTINGENT FUND

Application Fees:

Written and oral	\$1,125 00	\$1,000	\$1,100
Reciprocity	320 00	200	200

Tax and Registration Fees:

Annual tax	9,717 00	19,750	20,250
Reinstatements	240 00	100	100

Miscellaneous

	380 50	200	200
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Totals, Revenues	11,782 50	21,250	21,850
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STATEMENT OF UNBUDGETED SURPLUS

Osteopathic Examiners' Contingent Fund

Estimated unbudgeted surplus, July 1, 1947		\$8,984
Estimated revenue for fiscal year 1947-1948		21,850
Total		30,834
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$19,295	
Contributions to State Employees' Retirement Fund	650	
Total proposed expenditures		19,945
Estimated unbudgeted surplus June 30, 1948		10,889

BOARD OF PILOT COMMISSIONERS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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BOARD OF PILOT COMMISSIONERS' SPECIAL FUND

EXPENDITURES

Support	\$39,377 37	\$39,196	\$39,196
Contributions to State Employees' Retirement Fund	98 07	165	165
TOTAL EXPENDITURES	39,475 44	39,361	39,361

REVENUES

Fees	39,547 35	39,361	39,361
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

RECAPITULATION BY OBJECT

4	4	4	Salaries and wages:			
			Positions now authorized	\$37,953 63	\$37,620	\$37,620
			Operating expenses	1,423 74	1,576	1,576
			TOTALS	39,377 37	39,196	39,196

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

3	3	3	Commissioners	(\$35,708 63)	(\$35,220)	\$35,220
1	1	1	Secretary	200 00	250	2,400
4	4	4	Totals, Salaries and Wages	37,953 63	37,620	37,620

OPERATING EXPENSES

Printing	-	25	25
Office	94 80	80	80
Telephone and telegraph	112 20	120	120
Rent	760 00	840	840
Postage	15 00	20	20
Medical examinations	150 00	155	155
Pro rata general fiscal administration	291 74	336	336
Totals, Operating Expenses	1,423 74	1,576	1,576

PROFESSIONAL AND VOCATIONAL STANDARDS
BOARD OF PILOT COMMISSIONERS—Continued
 REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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FOR THE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND

Five percent of bar pilotage fees collected at San Francisco	\$39,547 35	\$39,361	\$39,361
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STATEMENT OF UNBUDGETED SURPLUS

Board of Pilot Commissioners' Special Fund

Estimated unbudgeted surplus, July 1, 1947		Nil
Estimated revenue for fiscal year 1947-1948		\$39,361
Total		39,361
Less proposed expenditures for Fiscal year 1947-1948:		
Support	\$39,196	
Contributions to State Employees' Retirement Fund	165	
Total proposed expenditures		39,361
Estimated unbudgeted surplus June 30, 1948		Nil

HORSE RACING BOARD

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
FAIR AND EXPOSITION FUND				
EXPENDITURES				
Support	\$40,490 71	\$57,466	\$71,925	+\$14,459
Contributions to State Employees' Retirement Fund	9,263 88	15,000	25,000	+10,000
TOTAL EXPENDITURES	49,754 59	72,466	96,925	+24,459
REVENUES				
Horse Racing License Fees	16,585,164 86	14,675,908	11,901,000	-2,774,908
Less Transfers to Other Funds:				
State Agricultural Society Contingent Fund	140,000 00	140,000	140,000	-
Sixth District Agricultural Association Fund	15,000 00	15,000	15,000	-
Totals, Transfers to Other Funds	155,000 00	155,000	155,000	-
NET TOTAL REVENUES	16,430,164 86	14,520,908	11,746,000	-2,774,908
STATE AGRICULTURAL SOCIETY CONTINGENT FUND				
REVENUES				
Transfers from Fair and Exposition Fund revenue under provisions of Sections 19622 and 19622.5, Business and Professions Code	\$140,000 00	\$140,000	\$140,000	-
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
REVENUES				
Transfers from Fair and Exposition Fund revenues under provisions of Section 19622, Business and Professions Code	\$15,000 00	\$15,000	\$15,000	-
GENERAL FUND				
REVENUES				
Horse Racing License Fees (1% of pari mutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total pari mutuel pools exceed \$20,000,000 for any meeting)	\$6,172,894 07	\$5,441,643	\$4,012,000	-\$1,429,643
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$49,754 59	\$72,466	\$96,925	+\$24,459
REVENUES	22,758,058 93	20,117,551	15,913,000	-4,204,551

HORSE RACING BOARD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECAPITULATION BY OBJECT						
Salaries and wages:						
6	14	13	Positions now authorized	\$24,185 00	\$35,399	\$45,100
			Estimated salary savings		—1,000	—1,000
			1947-1948 Merit Salary Adjustments	-	-	1,010
6	14	13	Totals, Salaries and Wages	24,185 00	34,399	45,110
			Operating expenses	15,515 03	21,593	26,100
			Equipment	790 68	1,474	715
			TOTALS	40,490 71	57,466	71,925
ANALYSIS BY FUNCTION AND OBJECT						
ADMINISTRATION						
SALARIES AND WAGES						
				SALARY RANGE		
1	1	1	Secretary	\$515 00		\$6,180
-	1	1	Bookkeeper, Grade 1	200 (10) 240		2,400
1	-	-	Senior Stenographer-Clerk	200 (10) 240		-
1	4	4	Intermediate Stenographer-Clerk	170 (10) 210		8,280
-	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	1	1	Racing License Clerk	240 (10) 280		3,360
1	1	-	Junior Stenographer-Clerk (Sacramento office)	140 (10) 170		-
-	1	1	Chief Investigator	405 (20) 485		4,860
1	4	4	Investigator	325 (15) 385		15,600
-	-	-	Temporary help	(1,909 00)	(1,900)	2,500
6	14	13	Totals, Positions Now Authorized	24,185 00	35,399	45,100
			Estimated Salary Savings		—1,000	—1,000
			1947-1948 Merit Salary Adjustments			1,010
6	14	13	Totals, Salaries and Wages	24,185 00	34,399	45,110
OPERATING EXPENSES						
			Office	1,046 46	1,000	1,500
			Printing	1,026 93	1,000	1,250
			Traveling—Board Members	671 34	1,500	1,500
			Traveling—Staff	5,177 68	10,177	13,500
			Telephone and telegraph	1,369 10	1,500	1,500
			Postage	350 00	450	450
			Freight, cartage, and express	467 39	500	500
			Rent	2,080 95	2,116	2,400
			Pro rata general fiscal administration	153 82	-	-
			Pro rata Attorney General's services	3,000 00	3,000	3,000
			Pro rata Personnel Board's services	171 36	350	500
			Totals, Operating Expenses	15,515 03	21,593	26,100
EQUIPMENT						
			Office—additional	790 68	1,474	715

HORSE RACING BOARD—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE FAIR AND EXPOSITION FUND			
License fees, horse race meetings (4% of pari-mutuel pools)	\$16,563 763 36	\$14,654,908	\$11,880,000
License fees—owners, jockeys, and attendants	21,401 50	21,000	21,000
Totals, Revenues	16,585,164 86	14,675,908	11,901,000
Less Revenues Transferred to Other Funds:			
To State Agricultural Society Contingent Fund:			
For Support of California State Fair	125,000 00	125,000	125,000
For Support of Junior Agricultural Fair	15,000 00	15,000	15,000
Totals, Revenues Transferred to State Agricultural Society Contingent Fund	140,000 00	140,000	140,000
To Sixth District Agricultural Association Fund for Support of Sixth District Agricultural Association	15,000 00	15,000	15,000
Totals, Revenues Transferred to Other Funds	155,000 00	155,000	155,000
Net Totals, Fair and Exposition Fund	16,430,164 86	14,520,908	11,746,000
FOR THE GENERAL FUND			
License fees, horse racing meetings (1% of pari-mutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total pari-mutuel pools exceed \$20,000,000 for any meeting)	\$6,172,894 07	\$5,441,643	\$4,012,000
Total Revenues (including transfers to other funds)	22,758,058 93	20,117,551	15,913,000

HORSE RACING BOARD—Continued

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES AS PROVIDED
BY SECTIONS 19620 TO 19627, BUSINESS AND PROFESSIONS CODE

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Total Annual Revenues	\$16,585,164 86	\$14,675,908	\$11,901,000
Less Fixed Annual Appropriations:			
Horse Racing Board—Support	68,597 50	68,597	75,000
Department of Finance—Supervision and Auditing of Agricultural Fairs	21,052 50	32,455	30,000
State Agricultural Society:			
Support—California State Fair ^a	125,000 00	125,000	125,000
Support—Junior Agricultural Fair ^a	15,000 00	15,000	15,000
Agricultural District No. 1A	100,000 00	100,000	100,000
Sixth District Agricultural Association—Support ^b	15,000 00	15,000	15,000
Los Angeles County Fair—Support	125,000 00	125,000	125,000
Contributions to State Employees' Retirement Fund	-	15,000	25,000
Totals, Fixed Annual Appropriations	469,650 00	496,052	510,000
First Balance	16,115,514 86	14,179,856	11,391,000
Less:			
5% of above balance for citrus fairs:			
5% of above balance for citrus fairs ^c	805,775 75	708,993	569,550
40% of above balance for agricultural fairs ^d	6,446,205 94	5,671,942	4,556,400
Totals, Encouragement of Fairs	7,251,981 69	6,380,935	5,125,950
Second Balance ^e	8,863,533 17	7,798,921	6,265,050

DISTRIBUTION OF SECOND BALANCE

25% to California Polytechnic School	2,215,883 29	1,949,730	1,566,262
33% to University of California	2,924,965 95	2,573,644	2,067,467
Remainder (42%):			
For capital outlay for fairs to be allocated by executive order of the Director of Finance to the State, county, district and citrus fairs	3,722,683 93	3,275,547	2,631,321
Deduct appropriations for other purposes:			
Poultry Improvement Commission—Support and Capital Outlay	10,224 00	3,500	11,410
Audits Division, Department of Finance—Support	50,000 00	-	40,000
Division of Fairs and Expositions, Department of Finances—Support	-	-	25,447
State Agricultural Society—Capital Outlay	150,000 00	-	-
State Agricultural Society—Additional Support	-	-	120,000
Total Deductions	210,224 00	3,500	196,857
Net Remainder of 42% balance (to be allocated by executive order of the the Director of Finance)	3,512,459 32	3,272,047	2,434,464

Notes:

^a Transferred to the State Agricultural Society Contingent Fund.^b Transferred to the Sixth District Agricultural Association Fund.^c Distributed to citrus fair as defined by Section 94 of the Agricultural Code.^d Distributed to agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code. Distribution made in January of the fiscal year next succeeding the year in which the revenue was received.

HORSE RACING BOARD—Continued

STATEMENT OF UNBUDGETED SURPLUS, 1946-1947

Fair and Exposition Fund

SOURCE	UNBUDGETED SURPLUS JULY 1, 1946	REVERTED AND EXCESS APPRO- PRIATIONS DISTRIBUTED	ACTUAL AND ESTIMATED REVENUE DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1946-1947 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1947
Horse Racing Board—Support	\$28,107	-	\$68,597	\$57,466	^b \$39,238
Los Angeles County Fair	442,967	-	125,000	567,967	-
Agricultural District No. 1-A	360,416	-	100,000	460,416	-
Department of Finance—Supervision and Auditing Fairs	2,970	-	32,455	35,425	-
Contributions to State Employees' Retirement Fund	-	-	15,000	15,000	-
Encouragement of Citrus Fairs	811,418	+ ⁵ — ^a 706,418	708,993	105,000	^c 708,998
Encouragement of Agricultural Fairs:					
District Fairs	6,483,739	+36	5,671,942	2,739,683	^d 5,671,978
County Fairs		— ^a 2,375,905		1,368,151	
Totals, Encouragement of Agricultural Fairs	6,483,739	+36 — ^a 2,375,905	5,671,942	4,107,834	5,671,978
California Polytechnic School—Support and Capital Outlay	2,490,242	+12 + ^a 770,581	1,949,730	1,824,495	3,386,070
University of California—Support and Capital Outlay	-	+17 + ^a 1,017,166	2,573,644	3,590,827	-
Capital Outlay at State, County, District, and Citrus Fairs:					
State Fair	147,119	+21	3,272,047	201,674	-
District Fairs	4,203,687			5,282,754	
County Fairs		+ ^a 1,294,576		3,208,022	
Citrus Fairs				100,000	
Sixth District Agricultural Association				125,000	
Totals, Capital Outlay for Fairs	4,350,806	+21 + ^a 1,294,576	3,272,047	8,917,450	-
Poultry Improvement Commission	5,280	-	3,500	8,780	-
Audits Division, Department of Finance	41,656	-	-	41,656	-
Escheated Warrants	91	-91	-	-	-
Totals, Fair and Exposition Fund	15,017,692	-	14,520,908	19,732,316	9,806,284
Transfers to Other Funds:					
To State Agricultural Society Contingent Fund:					
Support of State Fair	-	-	125,000	125,000	-
Support of Junior Agricultural Fair	-	-	15,000	15,000	-
To Sixth District Agricultural Association Fund for Support	-	-	15,000	15,000	-
Totals, Horse Racing Revenues	15,017,692	-	14,675,908	19,887,316	9,806,284

NOTES:

^a Redistribution of excess amount available for apportionment under Section 19624 of the Business and Professions Code over the maximum annual amounts to which the several agricultural and citrus fairs are entitled. Such excess is transferred after the close of the fiscal year to the Second Balance and is redistributed as provided by Section 19626.

^b Not available after June 30, 1947. Reverts June 30, 1948.

^c Available in July, 1947.

^d Available for apportionment in January, 1948.

HORSE RACING BOARD—Continued

STATEMENT OF UNBUDGETED SURPLUS, 1947-1948

Fair and Exposition Fund

SOURCE	ESTIMATED UNBUDGETED SURPLUS JULY 1, 1947	REVERTED AND EXCESS APPRO- PRIATIONS DISTRIBUTED	ESTIMATED REVENUE DISTRIBUTED	ESTIMATED EXPENDITURES FOR 99th F. Y. 1947-1948	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1948
Horse Racing Board—Support	\$39,238	—\$39,238	\$75,000	\$71,925	\$3,075
Los Angeles County Fair	-	-	125,000	125,000	-
Agricultural District No. 1-A	-	-	100,000	100,000	-
Department of Finance—Supervision and Auditing Fairs	-	-	30,000	30,000	-
Contributions to State Employees' Retirement Fund	-	-	25,000	25,000	-
Encouragement of Citrus Fairs	708,998	+1,962 — ^a 603,998	569,550	105,000	^b 571,512
Encouragement of Agricultural Fairs:					
District Fairs	5,671,978	+15,695 — ^a 991,978	4,556,400	2,990,000 1,690,000	^c 4,572,095
County Fairs					
Totals, Encouragement of Agricultural Fairs	5,671,978	+15,695 — ^a 991,978	4,556,400	4,680,000	4,572,095
California Polytechnic School—Support and Capital Outlay	3,386,070	+5,395 + ^a 398,994 +7,122	1,566,262	1,057,041	4,299,680
University of California—Support and Capital Outlay	-	+ ^a 526,672	2,067,467	2,601,261	-
Capital Outlay at State, County, District and Citrus Fairs:					
State Fair				289,119	
District Fairs		+9,064	2,434,464	1,503,199	
County Fairs		+ ^a 670,310		1,196,520	
Citrus Fairs				-	
Sixth District Agricultural Association				125,000	
Totals, Capital Outlay for Fairs		+9,064 + ^a 670,310	2,434,464	3,113,838	
State Agricultural Society	-	-	120,000	120,000	-
Division of Fairs and Expositions—Department of Finance	-	-	25,447	25,447	-
Audits Division—Department of Finance	-	-	40,000	40,000	-
Poultry Improvement Commission	-	-	11,410	11,410	-
Totals, Fair and Exposition Fund	9,806,284	-	11,746,000	12,105,922	9,446,362
Transfers to Other Funds:					
To State Agricultural Society Contingent Fund:					
Support of State Fair	-	-	125,000	125,000	-
Support of Junior Agricultural Fair	-	-	15,000	15,000	-
To Sixth District Agricultural Association for Support	-	-	15,000	15,000	-
Totals, Horse Racing Revenues	9,806,284	-	11,901,000	12,260,922	9,446,362

NOTES:

^a Redistribution of excess amount available for apportionment under Section 19624 of the Business and Professions Code over the maximum annual amounts to which the several agricultural and citrus fairs are entitled. Such excess is transferred after the close of the fiscal year to the Second Balance and is redistributed as provided by Section 19626.

^b Available in July, 1948.

^c Available for apportionment in January, 1949.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
DEPARTMENT OF PUBLIC HEALTH FUND *				
EXPENDITURES				
Support				
Director's Office	\$17,271 48	\$17,435	\$19,668	+\$2,233
Division of Administration:				
Divisional Administration	5,449 13	8,770	9,130	+360
Bureau of Business Management	270,597 87	295,888	353,437	+57,549
Bureau of Records and Statistics:				
General Health Statistics	104,287 74	121,543	142,754	+21,211
Vital Statistics	118,601 32	169,710	225,183	+55,473
Bureau of Health Education *	33,226 93	35,082	55,386	+20,304
Public Health Training	74,037 71	134,220	134,220	-
Emergency Medical Services	7,241 47	-	-	-
Totals, Division of Administration	613,442 17	765,213	920,110	+154,897
Division of Preventive Medical Services:				
Divisional Administration	5,681 44	9,894	11,113	+1,219
Mental Health Services	-	17,000	17,000	-
Bureau of Maternal and Child Health:				
Maternal and Child Health Services	161,535 77	203,067	235,515	+32,448
Crippled Children Services	284,426 97	419,424	569,997	+150,573
Emergency Maternity and Infant Care	3,115,723 30	3,057,664	3,068,942	+11,278
Bureau of Disease Control:				
Tuberculosis	138,400 05	46,532	53,835	+7,303
Venereal Diseases	150,364 10	221,921	291,959	+70,038
Acute Communicable Diseases	50,946 50	78,300	88,284	+9,984
Chronic Diseases	-	50,045	50,859	+814
Bureau of Adult Health	56,481 18	70,273	82,436	+12,163
Bureau of Public Health Nursing	46,848 91	53,047	58,838	+5,791
Bureau of Hospital Inspection	18,384 30	57,078	64,270	+7,192
Bureau of Hospital Survey	8,387 65	36,347	24,547	-11,800
Totals, Division of Preventive Medical Services	4,037,180 17	4,320,592	4,617,595	+297,003
Division of Laboratories	234,779 93	244,723	381,807	+137,084
Division of Environmental Sanitation:				
Divisional Administration	6,575 63	10,600	10,840	+240
Bureau of Sanitary Engineering	66,333 41	72,485	133,300	+60,815
Bureau of Vector Control	126,771 68	205,949	216,149	+10,200
Bureau of Foods and Drugs Inspection	75,009 02	88,217	169,413	+81,196
Bureau of Cannery Inspection	290,963 44	287,935	320,019	+32,084
Totals, Division of Environmental Sanitation	565,653 18	665,186	849,721	+184,535
Division of Local Health Services	37,399 13	40,929	43,841	+2,912
Aid to Cities and Counties	560,370 46	666,038	702,938	+36,900
Totals, Support	6,066,096 52	6,720,116	7,535,680	+815,564
Contributions to State Employees' Retirement Fund	95,445 33	144,215	183,090	+38,875
Total Expenditures	6,161,541 85	6,864,331	7,718,770	+854,439
Amounts payable from sources other than Department of Public Health Fund Revenues:				
General Fund Appropriations for support transferred to the Public Health Fund	-1,134,283 65 ^b	-1,627,047	-2,245,971	* +618,924
Community Canning Centers Contributions	-2,378 74	-5,200	-5,200	-
Rockefeller Foundation grants	-30,969 20	-28,242	-32,380	* +4,138
Commonwealth Foundation grants	-	-17,000	-17,000	-
Federal grants	-4,692,092 65	-4,878,248	-5,025,917	* +147,669
Totals, Payable from Other Sources	5,859,724 24	6,555,737	7,326,468	* +770,731
NET TOTALS EXPENDITURES	301,817 61	308,594	392,302	+83,708
				*Subtract

See footnotes on next page

Office at San Francisco

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED Fiscal Year 1946-47	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
REVENUES				
Licenses and Permit Fees	\$12,904 45	\$10,000	\$10,000	-
Cannery Inspection Contributions	302,956 94	298,594	382,302	+\$83,708
TOTAL REVENUES	315,861 39	308,594	392,302	+83,708
GENERAL FUND				
EXPENDITURES				
Support	\$1,134,283 65	\$1,627,047	\$2,245,971	+\$618,924
Capital Outlay:				
Acquisition of Real Property	-	25,000	300,000	+275,000
Improvements, Repairs, and Equipment	-	-	20,000	+20,000
TOTAL EXPENDITURES	1,134,283 65	1,652,047	2,565,971	+913,924
REVENUES				
Licenses, Fees, and Fines	77,465 33	87,280	91,080	+3,800
TOTALS, ALL STATE FUNDS				
EXPENDITURES	\$1,436,101 26	\$1,960,641	\$2,958,273	+997,632
REVENUES	393,326 72	395,874	483,382	+87,508
FEDERAL AID FUNDS^c				
EXPENDITURES				
Support	\$4,692,092 65	\$4,878,248	\$5,025,917	+\$147,669
RECEIPTS				
Grants for public health services, venereal disease control, tuberculosis control, maternal and child health services and crippled children services	4,692,092 65	4,878,248	5,025,917	+147,669
TRUST FUNDS^c				
EXPENDITURES				
Support	\$33,347 94	\$50,442	\$54,580	+\$4,138
RECEIPTS				
Contributions from Community Canning Centers	2,378 74	5,200	5,200	
Grants from Rockefeller Foundation and Commonwealth Foundation	30,969 20	45,242	49,380	+4,138
TOTAL RECEIPTS	33,347 94	50,442	54,580	+4,138
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$6,161,541 85	\$6,889,331	\$8,038,770	+1,149,439
RECEIPTS	5,118,767 31	5,324,564	5,563,879	+239,315

^aAll appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources and revenues collected to finance certain self-supporting activities, are deposited in the Department of Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria and other special items, are paid. Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

^bIncluding a deficiency of \$100,000 in the appropriation for this purpose made by Chapter 644, Statutes of 1945, Item 231. This deficiency was authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of the increased hospital cost and increased case load of physically handicapped children needing care.

^cFederal aid and trust fund receipts, and the expenditures therefrom, are not included in the over-all budget totals. See Schedule VIII for summary of Federal Aid Revenues and Expenditures.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
803	745	725	Positions now authorized	\$1,881,268 19	\$2,216,663	\$2,247,202
			Estimated salary savings	-	-213,673	-81,645
			1947-1948 Merit salary adjustments	-	-	46,995
-	-	120	Proposed new positions	-	-	352,765
803	745	845	Totals, Salaries and Wages	1,881,268 19	2,002,990	2,565,317
			Operating expenses	4,018,423 16	4,629,479	4,869,944
			Equipment	178,957 81	97,647	110,419
			TOTALS	6,078 649 16	6,730,116	7,545,680
			Reimbursements for Sales of antigen	-12,552 64	-10,000	-10,000
			NET TOTALS	6,066,096 52	6,720,116	7,535,680
			General Funds	1,098,873 43	1,560,144	2,156,275
			Department of Public Health Fund	291,394 98	294,185	371,934
			Federal Funds	4,643,482 34	4,816,770	4,954,474
			Rockefeller Foundation Funds	29,967 03	26,817	30,797
			Community Canning Center Contributions	2,378 74	5,200	5,200
			Commonwealth Foundation Funds	-	17,000	17,000

ANALYSIS BY FUNCTION AND OBJECT

DIRECTOR'S OFFICE

SALARIES AND WAGES

SALARY RANGE

			State :			
1	1	1	Director of Public Health	\$833 33		\$10,000
1	1	1	Secretary, Board of Public Health	250 (15) 310		3,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
4	4	4	Totals, Positions Now Authorized	15,005 67	16,772	17,440
			Estimated Salary Savings		—1,677	—532
			1947-1948 Merit Salary Adjustments			300
			Totals, State	15,005 67	15,095	17,208
			Federal :			
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
1	1	1	Totals, Positions Now Authorized	2,265 81	2,340	2,400
			1947-1948 Merit Salary Adjustments			60
			Totals, Federal	2,265 81	2,340	2,460
5	5	5	TOTALS, DIRECTOR'S OFFICE	17,271 48	17,435	19,668
			General Fund	15,005 67	15,095	17,208
			Federal Funds	2,265 81	2,340	2,460

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ADMINISTRATION						
DIVISIONAL ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief of Division	\$495 (20) 595		\$6,180
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
2	2	2	Totals, Positions Now Authorized	5,449 13	8,770	8,940
1947-1948 Merit Salary Adjustments						190
TOTALS, DIVISIONAL ADMINISTRATION				5,449 13	8,770	9,130
General Fund				5,449 13	8,770	9,130
BUREAU OF BUSINESS MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief of Bureau	\$455 (20) 555		\$5,460
1	1	1	Accounting Officer, Grade 3	345 (20) 425		5,100
1	1	1	Office Manager	325 (15) 385		3,900
3	3	3	Senior Account-Clerks	200 (10) 240		8,160
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,860
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
3	3	3	Intermediate Account-Clerk	160 (10) 200		6,960
1	1	1	Intermediate Clerk	160 (10) 200		2,400
2	2	2	Intermediate Stock Clerk	160 (10) 200		4,680
18	18	18	Totals, Positions Now Authorized	41,758 15	51,379	51,480
Estimated Salary Savings					-5,138	-1,852
1947-1948 Merit Salary Adjustments						665
Proposed New Positions:						
-	-	1	Auditor, Grade 2	280 (15) 340		3,360
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
18	18	22	Totals, State	41,758 15	46,241	59,893
General Fund				38,988 15	43,361	57,013
Department of Public Health Fund				2,770 00	2,880	2,880
Federal:						
1	1	1	Departmental Personnel Officer, Grade 1	365 (20) 445		5,340
1	1	1	Auditor, Grade 2	280 (15) 340		3,360
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310		6,540
1	1	1	Accountant Auditor, Grade 1	240 (10) 280		3,000
2	2	2	Senior Account Clerk	200 (10) 240		5,280
3	3	3	Senior Stenographer-Clerk	200 (10) 240		7,200
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,920
1	1	1	Intermediate Stock Clerk	160 (10) 200		1,920
1	1	1	Intermediate Clerk	160 (10) 200		2,160
9	9	9	Intermediate Account Clerk	160 (10) 200		20,040
8	8	8	Intermediate Typist-Clerk	160 (10) 200		16,080
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,040
1	1	1	Junior Clerk	140 (10) 170		1,800
-	-	-	Temporary help	(3,316 97)	(1,500)	2,000
33	33	33	Totals, Positions Now Authorized	66,537 63	80,159	81,680
Estimated Salary Savings					-8,016	-2,524
1947-1948 Merit Salary Adjustments						2,450
Totals, Federal				66,537 63	72,143	81,606
51	51	55	Totals, Salaries and Wages	108,295 78	118,384	141,499

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ADMINISTRATION					
BUREAU OF BUSINESS MANAGEMENT—					
Continued					
OPERATING EXPENSES					
			\$9,530 57	\$9,500	\$9,500
			4,925 44	4,900	4,900
			6,191 14	6,500	6,500
			4,913 83	5,000	5,000
			3,510 22	3,700	3,700
			5,692 67	5,600	5,600
			284 61	250	250
			47,001 71	70,905	77,670
			102 10	100	100
			32,705 97	38,653	44,451
			14,433 85	19,059	29,244
			98 04	100	100
			4,727 27	5,100	5,100
			131 88	155	150
			134,254 30	169,522	192,265
			76,388 52	84,305	96,476
			50,175 90	76,193	84,194
			202 37	454	527
			7,487 51	8,570	11,068
EQUIPMENT					
			-	-	1,075
			13,943 15	2,100	2,848
			-	-	8,750
			14,006 19	5,782	7,000
			98 45	100	-
			28,047 79	7,982	19,673
			401 60	200	19,001
			27,646 19	7,782	672
TOTALS, BUREAU OF BUSINESS					
MANAGEMENT					
			270,597 87	295,888	353,437
			115,778 27	127,866	172,490
			144,359 72	156,118	166,472
			202 37	454	527
			10,257 51	11,450	13,948
BUREAU OF RECORDS AND STATISTICS					
GENERAL HEALTH STATISTICS					
SALARIES AND WAGES					
SALARY RANGE					
State:					
1	1	1	Chief, Bureau Records and Statistics	\$455 (20) 555	\$5,460
-	2	2	Senior Public Health Analyst	280 (15) 340	6,900
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	2,760
1	1	1	Junior Public Health Analyst	210 (10) 250	2,640
1	1	1	Supervising Tabulating Machine Operator	200 (10) 240	2,880
1	1	1	Supervising Key Punch Operator	190 (10) 230	2,280
1	1	1	Tabulating Machine Operator	170 (10) 210	2,040
8	8	8	Key Punch Operator, Grade 2	160 (10) 200	18,000
2	2	2	Intermediate Typist-Clerk	160 (10) 200	4,800
1	1	1	Intermediate File Clerk	160 (10) 200	2,160
17	19	19	Totals, Positions Now Authorized	27,375 33	49,920
			Estimated Salary Savings	-	-4,898
			1947-1948 Merit Salary Adjustments		1,340
			Totals, State	27,375 33	44,083
					49,780

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BUREAU OF RECORDS AND STATISTICS						
GENERAL HEALTH STATISTICS						
SALARIES AND WAGES—Continued				SALARY RANGE		
Federal:						
-	1	1	Associate Statistician	\$345 (20) 425		\$4,140
2	2	2	Senior Public Health Analyst	280 (15) 340		6,900
3	5	5	Junior Public Health Analyst	210 (10) 250		13,200
-	1	1	Supervising Tabulating Machine Operator	200 (10) 240		2,400
1	1	1	Senior Clerk	190 (10) 230		2,280
1	1	1	Tabulating Machine Operator	170 (10) 210		2,520
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
4	6	6	Key Punch Operator, Grade 2	160 (10) 200		12,600
3	4	4	Intermediate Typist-Clerk	160 (10) 200		8,280
8	9	9	Intermediate Clerk	160 (10) 200		19,440
1	1	1	Junior Typist-Clerk	140 (10) 170		1,680
1	1	1	Junior Clerk	140 (10) 170		2,040
25	33	33	Totals, Positions Now Authorized	63,637 08	71,066	77,520
			Estimated Salary Savings		-7,106	-2,326
			1947-1948 Merit Salary Adjustments			2,330
			Totals, Federal	63,637 08	63,960	77,524
42	52	52	Totals, Salaries and Wages	91,012 41	108,043	127,304
OPERATING EXPENSES						
			Office	859 10	900	1,000
			Printing	1,864 20	2,000	2,200
			Traveling	-	-	1,000
			Telephone and telegraph	-	-	300
			Postage	-	-	100
			Rental of equipment	10,104 00	10,350	10,350
			Totals, Operating Expenses	12,827 30	13,250	14,950
			General Fund	-	-	1,700
			Federal Funds	12,827 30	13,250	13,250
EQUIPMENT						
			Office—additional	448 03	250	200
			Technical and scientific—additional	-	-	300
			Totals, Equipment	448 03	250	500
			General Fund	-	-	100
			Federal Funds	448 03	250	400
TOTALS, GENERAL HEALTH STATISTICS				104,287 74	121,543	142,754
			General Fund	27,375 33	44,083	51,580
			Federal Funds	76,912 41	77,460	91,174

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
BUREAU OF RECORDS AND STATISTICS—Continued							
VITAL STATISTICS							
SALARIES AND WAGES				SALARY RANGE			
State:							
3	3	3	Associate Statistician	\$345 (20) 425		\$12,600	
1	1	1	Senior Public Health Analyst	280 (15) 340		3,720	
1	1	1	Supervising Photocopyist	190 (10) 230		2,760	
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880	
1	1	1	Senior Account Clerk	200 (10) 240		2,880	
1	1	1	Senior Clerk	190 (10) 230		2,640	
1	1	1	Senior File Clerk	190 (10) 230		2,640	
1	2	2	Photocopyist	170 (10) 210		4,920	
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680	
6	6	6	Intermediate Typist-Clerk	160 (10) 200		13,920	
6	6	6	Intermediate Clerk	160 (10) 200		13,320	
4	7	7	Intermediate File Clerk	160 (10) 200		15,000	
6	6	6	Junior Typist-Clerk	140 (10) 170		11,040	
1	1	1	Junior Clerk	140 (10) 170		1,680	
-	-	-	Temporary help	(-)	(-)	5,420	
War Emergency Positions:							
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210		-	
2	2	-	Intermediate Clerk	160 (10) 200		-	
6	6	-	Junior Typist-Clerk	130 (10) 170		-	
1	1	-	Junior Clerk	130 (10) 170		-	
45	49	39	Totals, Positions Now Authorized	85,030 53	108,508	100,100	
Estimated Salary Savings					-10,851	-3,928	
1947-1948 Merit Salary Adjustments						2,720	
Proposed New Positions:							
-	-	1	Senior File Clerk	190 (10) 230		2,760	
-	-	6	Intermediate File Clerk	160 (10) 200		10,240	
War Emergency Positions Extended to Permanent:							
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,180	
-	-	2	Intermediate Clerk	160 (10) 200		4,750	
-	-	6	Junior Typist-Clerk	140 (10) 170		11,400	
-	-	1	Junior Clerk	140 (10) 170		1,890	
45	49	56	Totals, State	85,030 53	97,657	132,112	
Federal:							
1	1	1	Junior Public Health Analyst	210 (10) 250		2,640	
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400	
2	2	2	Totals, Positions Now Authorized	4,358 46	4,970	5,040	
Estimated Salary Savings					-497	-153	
1947-1948 Merit Salary Adjustments						50	
2	2	2	Totals, Federal	4,358 46	4,473	4,937	
47	51	58	Totals, Salaries and Wages	89,388 99	102,130	137,049	

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
BUREAU OF RECORDS AND STATISTICS					
VITAL STATISTICS—Continued					
OPERATING EXPENSES					
			\$1,944 30	\$1,900	\$2,000
Office			5,538 72	5,800	6,400
Printing			335 85	400	1,000
Travel			891 50	900	900
Telephone and telegraph			3,021 94	3,400	3,600
Postage			138 42	175	150
Freight, cartage, and express			3,841 92	4,000	5,514
Rental of equipment			13,240 00	13,500	16,600
Technical and scientific					
Totals, Operating Expenses			28,952 65	30,075	36,164
General Fund			28,952 65	30,075	36,164
EQUIPMENT					
Office—replacement					760
Office—additional			259 68	37,505	51,210
Totals, Equipment			259 68	37,505	51,970
General Fund			259 68	37,505	51,970
TOTALS, VITAL STATISTICS			118,601 32	169,710	225,183
General Fund			114,242 86	165,237	220,246
Federal Funds			4,358 46	4,473	4,937
TOTALS, BUREAU OF RECORDS AND STATISTICS			222,889 06	291,253	367,937
BUREAU OF HEALTH EDUCATION					
SALARIES AND WAGES			SALARY RANGE		
State:					
1	1	1	Chief of Bureau	\$455 (20) 555	\$5,700
1	1	1	Assistant Health Education Consultant	265 (15) 325	3,900
1	-	-	School Health Educator	310 (15) 370	-
3	2	2	Totals, Positions Now Authorized	7,777 21	9,600
			Estimated Salary Savings	-942	-574
			1947-1948 Merit Salary Adjustments		220
Proposed New Positions:					
-	-	1	Health Education Consultant	310 (15) 370	3,720
-	-	1	Assistant Health Education Consultant	265 (15) 325	3,180
-	-	1	Senior Stenographer-Clerk	200 (10) 240	2,400
3	2	5	Totals, State	7,777 21	18,546
Federal:					
1	1	1	Health Education Consultant	310 (15) 370	4,080
1	1	1	Public Information Officer	295 (15) 355	3,720
1	1	1	Junior Librarian	200 (10) 240	2,640
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,640
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,240
7	7	7	Totals, Positions Now Authorized	15,488 93	19,320
			Estimated Salary Savings	-1,892	-596
			1947-1948 Merit Salary Adjustments		555
7	7	7	Totals, Federal	15,488 93	19,279
10	9	12	Totals, Salaries and Wages	23,266 14	37,825

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
BUREAU OF HEALTH EDUCATION—Continued					
OPERATING EXPENSES					
			\$1,192 82	\$1,200	\$1,800
			1,953 85	2,000	3,000
			2,294 92	2,300	4,600
			761 27	800	900
			627 40	700	750
			137 56	150	500
			206 55	250	700
			312 32	350	700
			110 59	150	400
			-	700	3,000
			7,597 28	8,600	16,350
			4,558 37	3,560	7,475
			3,038 91	5,040	8,875
EQUIPMENT					
			-	-	120
			511 62	225	591
			1,851 89	750	500
			2,363 51	975	1,211
			1,271 96	225	416
			1,091 55	750	795
TOTALS, BUREAU OF HEALTH EDUCATION					
			33,226 93	35,082	55,386
			13,607 54	12,263	26,437
			19,619 39	22,819	28,949
PUBLIC HEALTH TRAINING					
OPERATING EXPENSES					
Federal :					
			\$2,028 11	\$11,100	\$11,100
			64,292 85	110,170	110,170
			7,716 75	12,950	12,950
TOTALS, PUBLIC HEALTH TRAINING					
			74,037 71	134,220	134,220
			74,037 71	134,220	134,220
EMERGENCY MEDICAL SERVICE					
SALARIES AND WAGES					
State :					
1	-	-	Medical Officer	\$405 (20) 485	-
1	-	-	Recruiting Officer of Student Nurses	250 (15) 310	-
1	-	-	Intermediate Stenographer-Clerk	170 (10) 210	-
3	-	-	Totals, Salaries and Wages	5,910 08	-
OPERATING EXPENSES					
			30 03	-	-
			453 50	-	-
			308 79	-	-
			193 50	-	-
			296 54	-	-
			49 03	-	-
			1,331 39	-	-
TOTALS, EMERGENCY MEDICAL SERVICE					
			7,241 47	-	-
			7,241 47	-	-
TOTALS, DIVISION OF ADMINISTRATION					
			613,442 17	765,213	920,110

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF PREVENTIVE MEDICAL SERVICE							
DIVISIONAL ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
State:							
1	1	1	Chief of Division	\$615 (20) 735		\$7,620	
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400	
2	2	2	Totals, Positions Now Authorized		9,660	10,020	
			Estimated Salary Savings		—966	—307	
			1947-1948 Merit Salary Adjustments			200	
2	2	2	Totals, Salaries and Wages	5,380 16	8,694	9,913	
			General Fund	5,380 16	8,694	9,913	
OPERATING EXPENSES							
			Traveling	301 28	1,200	1,200	
TOTALS, DIVISIONAL ADMINISTRATION				5,681 44	9,894	11,113	
			General Fund	5,681 44	9,894	11,113	
MENTAL HEALTH SERVICES							
OPERATING EXPENSES							
			Consultant fees	-	17,000	17,000	
			Commonwealth Foundation Fund	-	17,000	17,000	
BUREAU OF MATERNAL AND CHILD HEALTH							
MATERNAL AND CHILD HEALTH SERVICES							
SALARIES AND WAGES				SALARY RANGE			
State:							
1	1	1	Chief of Bureau	\$535 (20) 655		\$7,620	
1	1	1	Assistant Chief of Bureau	475 (20) 575		6,660	
1	1	1	Hearing Conservation Specialist	345 (20) 425		4,380	
1	1	1	Supervising Nutritionist	345 (20) 425		4,140	
1	1	1	Supervisor of Dental Service	475 (20) 575		5,700	
1	1	1	Maternal and Child Health Nursing Consultant	265 (15) 325		3,900	
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760	
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,080	
10	10	10	Totals, Positions Now Authorized	34,205 88	43,629	42,240	
			Estimated Salary Savings		—3,973	—1,389	
			1947-1948 Merit Salary Adjustments			1,180	
Proposed New Positions:							
-	-	1	School Health Consultant	475 (20) 575		5,700	
-	-	1	Audiometer Technician	240 (15) 300		2,880	
10	10	12	Totals, State	34,205 88	39,656	50,611	

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF MATERNAL AND CHILD HEALTH						
MATERNAL AND CHILD HEALTH SERVICES						
SALARIES AND WAGES—Continued				SALARY RANGE		
Federal:						
1	1	1	Medical Officer, Grade 2	\$455 (20) 555		\$5,460
3	3	3	Medical Officer, Grade 1	405 (20) 485		16,260
1	1	1	Medical Officer, Grade 1 (part time)	405 (20) 485		4,032
1	1	1	Public Health Dental Hygienist, Grade 2	250 (15) 310		3,000
1	1	1	Senior Public Health Analyst	280 (15) 340		3,360
2	2	2	Hospital Nursing Consultant	265 (15) 325		6,900
4	4	4	Nutritionist, Grade 2	250 (15) 310		14,160
-	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,760
1	1	1	Junior Public Health Analyst	210 (10) 250		2,520
1	1	1	Senior Typist-Clerk	190 (10) 230		2,400
1	1	1	Senior File-Clerk	190 (10) 230		2,280
6	6	6	Intermediate Stenographer-Clerk	170 (10) 210		13,560
2	2	2	Intermediate Typist-Clerk	160 (10) 200		3,840
1	1	1	Intermediate Clerk	160 (10) 200		2,160
1	1	1	Key Punch Operator, Grade 2	160 (10) 200		1,920
-	-	-	Temporary help	(-)	(-)	1,100
26	27	27	Totals, Positions Now Authorized	57,710 46	84,823	85,712
Estimated Salary Savings					-8,182	-2,553
1947-1948 Merit Salary Adjustments						2,535
Totals, Federal				57,710 46	76,641	85,694
36	37	39	Totals, Salaries and Wages	91,916 34	116,297	136,305
OPERATING EXPENSES						
Office				1,126 30	1,400	1,400
Printing				2,211 50	3,700	3,900
Traveling				8,800 04	13,300	14,500
Telephone				2,120 97	2,400	2,400
Postage				4,039 26	5,000	5,000
Automobile				1,072 86	1,300	1,300
Automobile mileage				5,364 14	7,500	7,500
Freight, cartage, and express				421 48	500	500
Rental of equipment				82 01	100	100
Technical and scientific				3,491 61	1,600	1,600
Publications for distribution				6,206 26	8,000	8,000
Doctors, dentists and nutritionists fees				30,255 60	35,000	45,000
Otolologist fees				625 00	6,600	6,600
Totals, Operating Expenses				65,817 03	86,400	97,800
General Fund				11,217 41	18,760	31,873
Federal Funds				54,599 62	67,640	65,927
EQUIPMENT						
Office—replacement				-	-	485
Office—additional				2,758 98	370	425
Technical and scientific—additional				1,043 42	-	500
Totals, Equipment				3,802 40	370	1,410
General Fund				152 97	170	420
Federal Funds				3,649 43	200	990
TOTALS, BUREAU OF MATERNAL AND CHILD HEALTH SERVICES						
				161,535 77	203,067	235,515
General Fund				45,576 26	58,586	82,904
Federal Funds				115,959 51	144,481	152,611

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF MATERNAL AND CHILD HEALTH						
Continued						
CRIPPLED CHILDREN SERVICES						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Assistant Chief of Bureau	\$475 (20) 575		\$6,660
3	3	3	Orthopedic Nursing Consultant	265 (15) 325		11,160
1	1	1	Medical Social Worker	250 (15) 310		3,720
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
1	1	1	Supervising Physical Therapist	345 (20) 425		4,380
7	7	7	Physical Therapist	250 (15) 310		21,000
14	14	14	Totals, Positions Now Authorized	20,162 87	43,570	49,560
Estimated Salary Savings					—4,357	—2,897
1947-1948 Merit Salary Adjustments						1,060
Proposed New Positions:						
-	-	1	Supervising Physical Therapist	345 (20) 425		4,140
-	-	1	Supervising Occupational Therapist	345 (20) 425		4,140
-	-	8	Physical Therapist	250 (15) 310		24,000
-	-	3	Occupational Therapist, Grade 2	250 (15) 310		9,000
-	-	3	Occupational Therapist, Grade 1	210 (10) 250		7,560
-	-	3	Physical Therapy Technician, Grade 1	210 (10) 250		7,560
14	14	33	Totals, State	20,162 87	39,213	104,123
Federal:						
1	1	1	Cardiac Pediatrician	475 (20) 575		5,700
-	1	1	Administrative Officer in Medical Care Services	365 (20) 445		4,620
1	1	1	Supervising Medical Social Worker	325 (15) 385		3,900
7	7	7	Medical Social Worker	250 (15) 310		21,780
1	2	2	Senior Stenographer-Clerk	200 (10) 240		4,920
1	1	1	Senior Clerk	190 (10) 230		2,520
6	6	6	Intermediate Stenographer-Clerk	170 (10) 210		14,280
2	2	2	Intermediate Typist-Clerk	160 (10) 200		3,960
1	1	1	Intermediate Typist-Clerk (one-half time)	160 (10) 200		1,020
1	1	1	Intermediate File Clerk	160 (10) 200		1,920
5	5	5	Intermediate Clerk	160 (10) 200		10,560
-	-	-	Temporary help	(-)	(-)	3,020
26	28	28	Totals, Positions Now Authorized	55,848 78	73,045	78,200
Estimated Salary Savings					—7,305	—2,421
1947-1948 Merit Salary Adjustments						2,485
Totals, Federal				55,848 78	65,740	78,264
40	42	61	Totals, Salaries and Wages	76,011 65	104,953	182,387
OPERATING EXPENSES						
Administration:						
Office				743 59	800	1,020
Printing				752 06	800	1,010
Traveling				8,535 69	9,000	26,200
Telephone and telegraph				1,827 56	2,000	2,600
Postage				700 96	750	1,000
Automobile				207 58	250	300
Automobile mileage				2,690 36	3,400	6,000
Freight, cartage, and express				54 24	75	75
Rental of equipment				37 50	50	-
Technical and scientific				95 25	100	200
Totals, Administration				15,644 79	17,225	38,405

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL Fiscal Year 1945-46	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF MATERNAL AND CHILD HEALTH						
CRIPPLED CHILDREN'S SERVICES						
OPERATING EXPENSES—Continued						
Care:						
			Doctors and hospitals fees	\$32,120 78	\$47,101	\$53,000
			Hospital care	137,051 08	212,035	249,000
			Convalescent care	19,284 56	35,500	42,000
			Appliances for patients	1,792 05	2,000	3,000
			Transportation of patients	283 25	300	500
			Totals, Care	190,531 72	296,936	347,500
			Totals, Operating Expenses	206,176 51	314,161	385,905
			General Fund	162,263 55	209,400	272,635
			Federal Funds	103,912 96	104,761	113,270
EQUIPMENT						
			Office—replacement	-	-	120
			Office—additional	301 47	310	885
			Technical and scientific—additional	1,937 34	-	700
			Totals, Equipment	2,238 81	310	1,705
			General Fund	106 06	110	905
			Federal Funds	2,132 75	200	800
TOTALS, CRIPPLED CHILDREN'S SERVICES						
			General Fund	122,532 48	248,723	377,663
			Federal Funds	161,894 49	170,701	192,334
EMERGENCY MATERNITY AND INFANT CARE						
SALARIES AND WAGES				SALARY RANGE		
Federal:						
1	1	1	Administrative Aid	\$280 (15) 340		\$3,540
1	1	1	Junior Public Health Analyst	210 (10) 250		2,760
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
-	1	1	Senior File Clerk	190 (20) 230		2,280
3	4	4	Intermediate Stenographer-Clerk	170 (10) 210		8,760
14	15	15	Intermediate Typist-Clerk	160 (10) 200		29,280
-	1	1	Intermediate Typist-Clerk (one-half time)	160 (10) 200		1,020
1	1	1	Intermediate Account Clerk	160 (10) 200		1,920
4	4	4	Intermediate Clerk	160 (10) 200		8,160
2	2	2	Intermediate Clerk (part time)	160 (10) 200		2,220
-	-	-	Temporary help	(-)	(-)	630
27	31	31	Totals, Positions Now Authorized	55,732 19	57,882	63,450
			Estimated Salary Savings		-5,788	-1,963
			1947-1948 Merit Salary Adjustments			1,985
27	31	31	Totals, Salaries and Wages	55,732 19	52,094	63,472
OPERATING EXPENSES						
			Office	429 89	400	400
			Printing	2,658 86	2,500	2,500
			Travel	241 43	200	200
			Telephone and telegraph	59 87	50	50
			Postage	2,271 62	2,000	2,000
			Freight, cartage, and express	29 06	20	20
			Hospital care and physicians fees	3,054,300 38	3,000,000	3,000,000
			Totals, Operating Expenses	3,059,991 11	3,005,170	3,005,170
EQUIPMENT						
			Office—additional	-	400	300
TOTALS, EMERGENCY MATERNITY AND INFANT CARE						
				3,115,723 30	3,057,664	3,068,942
			Federal Funds	3,115,723 30	3,057,664	3,068,942

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF PREVENTIVE MEDICAL SERVICES							
BUREAU OF DISEASE CONTROL							
TUBERCULOSIS							
SALARIES AND WAGES				SALARY RANGE			
State:							
1	1	1	Chief	\$535 (20) 655		\$6,420	
1	1	1	Assistant Chief	475 (20) 575		5,700	
1	1	1	Tuberculosis Nursing Consultant	265 (15) 325		3,180	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280	
4	4	4	Totals, Positions Now Authorized	4,127 11	15,110	17,580	
			Estimated Salary Savings		—1,511	—5,466	
			1947-1948 Merit Salary Adjustments			640	
			Totals, State	4,127 11	13,599	12,754	
Federal:							
1	1	1	Roentgenologist	475 (20) 575		6,720	
1	2	2	Public Health Medical Officer, Grade 1	405 (20) 485		9,720	
1	1	1	X-Ray Technician	210 (10) 250		2,520	
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640	
1	1	1	Photofluorographic Operator	200 (10) 240		2,400	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400	
-	-	-	Temporary help	(-)	(2,400)	2,400	
7	8	8	Totals, Positions Now Authorized	13,276 50	30,103	30,840	
			Estimated Salary Savings		—3,010	—949	
			1947-1948 Merit Salary Adjustments			905	
			Totals, Federal	13,276 50	27,093	30,796	
11	12	12	Totals, Salaries and Wages	17,403 61	40,692	43,550	
OPERATING EXPENSES							
			Office	215 80	300	330	
			Printing	64 81	300	310	
			Travel	1,889 98	2,000	5,000	
			Telephone and telegraph	363 99	700	700	
			Postage	135 14	250	250	
			Auto	670 90	800	800	
			Auto mileage	219 06	750	800	
			Freight, cartage, and express	817 91	100	100	
			Technical and scientific	39 40	40	1,500	
			Totals, Operating Expenses	4,416 99	5,240	9,790	
			General Fund	2,429 34	2,625	4,190	
			Federal Funds	1,987 65	2,615	5,600	

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED Fiscal Year 1946-47	PROPOSED Fiscal Year 1947-48
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF DISEASE CONTROL						
TUBERCULOSIS—Continued						
EQUIPMENT						
			Office—replacement	-	-	\$120
			Office—additional	\$567 92	\$400	275
			Technical and scientific—additional	116,011 53	200	100
			Totals, Equipment	116,579 45	600	495
			General Fund	235 50	200	175
			Federal Funds	116,343 95	400	320
TOTALS, TUBERCULOSIS				138,400 05	46,532	53,835
			General Fund	6,791 95	16,424	17,119
			Federal Funds	131,608 10	30,108	36,716
VENEREAL DISEASES						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief	\$535 (20) 655		\$7,860
1	1	1	Assistant Chief	475 (20) 575		6,660
1	1	1	Public Health Medical Officer, Grade 1	405 (20) 485		4,860
1	1	1	Supervising Investigator of Venereal Diseases	250 (15) 310		3,540
1	1	1	Investigator of Venereal Diseases	220 (10) 260		3,120
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
Local Units:						
2	2	2	Public Health Medical Officer, Grade 2	455 (20) 555		10,920
2	2	2	Investigator of Venereal Diseases	220 (10) 260		6,240
8	8	8	Public Health Nurse	220 (10) 260		24,600
1	1	1	Graduate Nurse	200 (10) 240		2,400
20	20	20	Totals, Positions Now Authorized	62,307 71	72,315	75,120
			Estimated Salary Savings		-7,232	-2,274
			1947-1948 Merit Salary Adjustments			675
20	20	20	Totals, State	62,307 71	65,083	73,521
Federal:						
1	1	1	Venereal Disease Nursing Consultant	265 (15) 325		3,540
3	-	-	Investigator of Venereal Diseases	220 (10) 260		
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Intermediate Clerk	160 (10) 200		2,280
8	5	5	Totals, Positions Now Authorized	17,914 59	11,764	12,300
			Estimated Salary Savings		-1,176	-382
			1947-1948 Merit Salary Adjustments			420
			Totals, Federal	17,914 59	10,588	12,338
28	25	25	Totals, Salaries and Wages	80,222 30	75,671	85,859

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PREVENTIVE MEDICAL SERVICES					
BUREAU OF DISEASE CONTROL					
VENEREAL DISEASES—Continued					
OPERATING EXPENSES					
			\$1,108 32	\$1,200	\$1,320
			2,127 30	1,500	2,500
			6,959 19	7,300	7,850
			2,657 92	3,000	3,000
			621 71	800	800
			4,273 43	4,500	4,500
			2,830 26	2,900	2,900
			972 74	1,100	1,110
			22 42	150	150
			256 85	300	300
			187 50	200	2,000
			22,758 08	42,000	105,000
			4,944 37	1,800	1,800
			20,329 60	72,000	72,000
		Totals, Operating Expenses	70,049 69	138,750	205,230
		General Fund	28,837 65	53,460	117,130
		Federal Funds	41,212 04	85,290	88,100
EQUIPMENT					
		Office—replacement	-	-	120
		Office—additional	22 30	500	200
		Technical and scientific—additional	69 81	7,000	550
		Totals, Equipment	92 11	7,500	870
		General Fund			220
		Federal Funds	92 11	7,500	650
TOTALS, VENEREAL DISEASES			150,364 10	221,921	291,959
		General Fund	91,145 36	118,543	190,871
		Federal Funds	59,218 74	103,378	101,088
ACUTE COMMUNICABLE DISEASES					
SALARIES AND WAGES			SALARY RANGE		
State:					
1	1	1	Chief	\$535 (20) 655	\$6,420
2	2	2	Senior Epidemiologist	405 (20) 485	11,640
1	1	1	Morbidity Statistician	345 (20) 425	5,100
-	1	1	Supervising Veterinary Livestock Inspector	365 (20) 445	4,380
1	1	1	Public Health Nurse	220 (10) 260	3,120
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
-	1	1	Public Health Medical Officer, Grade 2	455 (20) 555	5,460
-	1	1	Public Health Medical Officer, Grade 1	405 (20) 485	4,860
8	11	11	Totals, Positions Now Authorized	32,429 43	47,698
				47,698	49,140
		Estimated Salary Savings		—4,770	—1,486
		1947-1948 Merit Salary Adjustments			755
8	11	11	Totals, State	32,429 43	42,928
				42,928	48,409

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF DISEASE CONTROL						
ACCUTE COMMUNICABLE DISEASES						
SALARIES AND WAGES—Continued				SALARY RANGE		
Federal:						
-	1	1	Public Health Medical Officer, Grade 1	\$405 (20) 485		\$4,860
-	1	1	Public Health Nursing Consultant	265 (15) 325		3,180
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
2	2	2	Intermediate Clerk	160 (10) 200		4,560
-	1	1	Key Punch Operator, Grade 2	160 (10) 200		2,280
-	1	1	Junior Clerk	140 (10) 170		1,680
-	-	-	Temporary help	(-)	(-)	500
3	7	7	Totals, Positions Now Authorized	6,646 22	16,858	18,980
			Estimated Salary Savings	-	-1,686	-590
			1947-1948 Merit Salary Adjustments			695
3	7	7	Totals, Federal	6,646 22	15,172	19,085
11	18	18	Totals, Salaries and Wages	39,075 65	58,100	67,494
OPERATING EXPENSES						
			Office	372 95	450	450
			Printing	635 33	700	700
			Traveling	4,167 37	8,100	8,800
			Telephone and telegraph	1,464 75	1,500	1,500
			Postage	895 00	1,000	1,000
			Automobile	1,445 11	2,990	2,990
			Freight, cartage, and express	87 23	75	75
			Rental of equipment	1,391 00	1,400	1,400
			Technical and scientific	140 13	635	635
			Prescriptions for patients	-	500	500
			Totals, Operating Expenses	10,598 87	17,350	18,050
			General Fund	8,055 14	12,925	13,490
			Federal Funds	2,543 73	4,425	4,560
EQUIPMENT						
			Office—replacement	-	-	480
			Office—additional	1,248 60	1,200	1,180
			Technical and scientific—additional	23 38	150	1,080
			Automobile—replacement	-	1,500	-
			Totals, Equipment	1,271 98	2,850	2,740
			General Funds	499 18	2,250	2,160
			Federal Funds	772 80	600	580
TOTALS, ACUTE COMMUNICABLE DISEASES				50,946 50	78,300	88,284
			General Fund	40,983 75	58,103	64,059
			Federal Funds	9,962 75	20,197	24,225
CHRONIC DISEASES						
SALARIES AND WAGES				SALARY RANGE		
Federal:						
-	1	1	Chief	\$535 (20) 655		\$6,660
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	1	1	Senior Typist-Clerk	190 (10) 230		2,280
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	1	1	Intermediate Clerk	160 (10) 200		1,920
-	-	-	Temporary help	(-)	(800)	800
-	5	5	Totals, Positions Now Authorized	-	13,900	16,100
			Estimated Salary Savings		-1,390	-501
			1947-1948 Merit Salary Adjustments			610
-	5	5	Totals, Salaries and Wages	-	12,510	16,209

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

POSITIONS NUMBER OF			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF PREVENTIVE MEDICINE					
BUREAU OF DISEASE CONTROL					
CHRONIC DISEASES—Continued					
OPERATING EXPENSES					
				\$500	\$500
				500	500
				3,900	3,900
				300	300
				250	250
				1,000	1,000
				500	500
				50	50
				5,550	10,750
				9,400	9,400
				7,000	7,000
Totals, Operating Expenses				28,950	34,150
EQUIPMENT					
				4,085	500
				4,500	-
Totals, Equipment				8,585	500
TOTALS, CHRONIC DISEASES					
Federal Funds				50,045	50,859
				50,045	50,859
TOTALS, BUREAU OF DISEASE CONTROL			339,710 65	396,798	484,937
BUREAU OF ADULT HEALTH					
SALARIES AND WAGES			SALARY RANGE		
State:					
1	1	1	Chief of Bureau	\$535 (20) 655	\$6,420
1	1	1	Senior Industrial Hygiene Engineer	425 (20) 505	5,100
1	1	1	Associate Industrial Hygiene Chemist	365 (20) 445	5,100
1	1	1	Assistant Industrial Hygiene Engineer	295 (15) 355	3,540
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,280
6	6	6	Totals, Positions Now Authorized	11,498 85	25,320
			Estimated Salary Savings	-	-762
			1947-1948 Merit Salary Adjustments	-	745
6	6	6	Totals, State	11,498 85	25,303
Federal:					
1	1	1	Public Health Medical Officer, Grade 1	405 (20) 485	4,860
2	2	2	Assistant Industrial Hygiene Chemist	295 (15) 355	7,260
2	2	2	Assistant Industrial Hygiene Engineer	295 (15) 355	7,980
2	2	2	Industrial Hygiene Nursing Consultant	265 (15) 325	6,540
1	1	1	Sanitary Inspector	210 (10) 250	2,760
1	1	1	Building Maintenance Man	180 (10) 220	2,460
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,720
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
13	13	13	Totals, Positions Now Authorized	29,807 26	40,980
			Estimated Salary Savings	-	-4,067
			1947-1948 Merit Salary Adjustments	-	1,260
13	13	13	Totals, Federal	29,807 26	40,973
19	19	19	Totals, Salaries and Wages	41,306 11	66,276

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF ADULT HEALTH—Continued						
OPERATING EXPENSES						
			Office	\$2,467 49	\$1,450	\$1,560
			Printing	169 79	200	210
			Travel	4,791 08	6,700	8,370
			Telephone and telegraph	1,121 53	1,150	1,150
			Postage	301 70	350	350
			Automobile	1,111 25	1,500	1,500
			Automobile mileage	345 19	500	550
			Freight, cartage, and express	57 08	50	50
			Technical and scientific	985 10	1,000	1,200
			Totals, Operating Expenses	11,350 21	12,900	14,940
			General Fund	4,880 59	3,400	5,520
			Federal Funds	6,469 62	9,500	9,420
EQUIPMENT						
			Office—replacement			120
			Office—additional	139 94	200	350
			Technical and scientific—additional	3,684 92	800	750
			Totals, Equipment	3,824 86	1,000	1,220
			General Fund			295
			Federal Funds	3,824 86	1,000	925
TOTALS, BUREAU OF ADULT HEALTH						
				56,481 18	70,273	82,436
			General Fund	16,379 44	23,171	31,118
			Federal Funds	40,101 74	47,102	51,318
BUREAU OF PUBLIC HEALTH NURSING						
SALARIES AND WAGES						
State:						
1	1	1	Chief of Bureau	\$385 (20) 465		\$5,580
1	1	1	Assistant Chief of Bureau	345 (20) 425		5,100
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
3	3	3	Totals, Positions Now Authorized	11,685 00	13,420	13,440
			1947-1948 Merit Salary Adjustments			100
			Totals, State	11,685 00	13,420	13,540
Federal:						
1	1	1	Assistant Chief of Bureau	345 (20) 425		4,380
5	5	5	Public Health Nursing Consultant	265 (15) 325		17,160
1	1	1	Public Health Nurse	220 (10) 260		2,640
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,800
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
10	10	10	Totals, Positions Now Authorized	25,590 66	30,330	31,020
			Estimated Salary Savings		—3,033	—957
			1947-1948 Merit Salary Adjustments			870
			Totals, Federal	25,590 66	27,297	30,933
13	13	13	Totals, Salaries and Wages	37,275 66	40,717	44,473
OPERATING EXPENSES						
			Office	310 91	400	400
			Printing	221 47	300	310
			Travel	4,539 72	6,000	8,270
			Telephone and telegraph	527 01	550	550
			Postage	342 38	400	400
			Auto	259 24	300	300
			Auto mileage	2,837 37	3,200	3,440
			Freight, cartage, and express	48 72	50	50
			Totals, Operating Expenses	9,086 82	11,200	13,720
			General Fund	1,999 10	3,215	3,250
			Federal Funds	7,087 72	7,985	10,470

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES						
BUREAU OF PUBLIC HEALTH						
NURSING—Continued						
EQUIPMENT						
			Office—replacement	-	-	\$120
			Office—additional	\$393 55	\$1,130	275
			Technical and scientific—additional	92 88	-	250
			Totals, Equipment	486 43	1,130	645
			General Fund	82 69	130	175
			Federal Funds	403 74	1,000	470
TOTALS, BUREAU OF PUBLIC HEALTH NURSING						
				46,848 91	53,047	58,838
			General Fund	13,766 79	16,765	16,965
			Federal Funds	33,082 12	36,282	41,873
BUREAU OF HOSPITAL INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief of Bureau	\$535 (20) 655		\$6,660
1	1	1	Public Health Medical Officer, Grade 2	455 (20) 555		5,460
6	6	6	Hospital Inspector	240 (10) 280		18,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
-	1	1	Senior Typist-Clerk	190 (10) 230		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
-	-	-	Temporary help	(1,294 51)	(4,000)	4,000
11	12	12	Totals, Positions Now Authorized	9,795 56	39,975	43,960
			Estimated Salary Savings		-3,997	-1,440
			1947-1948 Merit Salary Adjustments			650
11	12	12	Totals, Salaries and Wages	9,795 56	35,978	43,170
OPERATING EXPENSES						
			Office	457 84	700	700
			Printing	336 60	1,000	1,000
			Travel	4,739 16	14,400	14,400
			Telephone and telegraph	283 12	600	600
			Postage	298 30	2,000	2,000
			Automobile	138 06	500	500
			Automobile mileage	472 02	1,400	1,400
			Freight, cartage, and express	189 30	200	200
			Totals, Operating Expenses	6,914 40	20,800	20,800
EQUIPMENT						
			Office—additional	1,674 34	300	300
TOTALS, BUREAU OF HOSPITAL INSPECTION						
				18,384 30	57,078	64,270
			General Funds	18,384 30	57,078	64,270

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
BUREAU OF HOSPITAL SURVEY						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	-	Chief of Bureau	\$535 (20) 655	-	-
-	1	-	Consultant in Hospital Administration	541 66	-	-
2	3	-	Hospital Inspector	240 (10) 280	-	-
1	1	-	Intermediate Stenographer-Clerk	170 (10) 210	-	-
-	1	-	Intermediate Typist-Clerk	160 (10) 200	-	-
4	7*	-	Totals, Positions Now Authorized	6,220 12	9,330	-
Estimated Salary Savings					-1,083	
1947-1948 Merit Salary Adjustments						
Totals, State				6,220 12	8,247	-
Federal:						
-	-	1	Chief of Bureau	535 (20) 655		\$6,660
-	-	1	Consultant in Hospital Administration	541 66		6,500
-	-	1	Hospital Inspector	240 (10) 280		3,000
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	4	Totals, Positions Now Authorized	-	16,500	18,600
Estimated Salary Savings					-1,500	-563
1947-1948 Merit Salary Adjustments						80
Totals, Federal					15,000	18,197
4	7*	4	Totals, Salaries and Wages	6,220 12	23,247	18,197
OPERATING EXPENSES						
Office				592 01	600	200
Printing				81 96	500	500
Traveling				575 53	8,500	3,600
Telephone and telegraph				45 00	400	400
Postage				119 38	350	200
Automobile mileage				-	2,200	1,200
Freight, cartage, and express				24 32	50	50
Totals, Operating Expenses				1,438 20	12,600	6,150
General Fund				1,438 20	6,665	-
Federal Funds				-	5,935	6,150
EQUIPMENT						
Office—additional				729 33	500	200
General Fund				729 33	500	-
Federal Funds				-	-	200
TOTALS, BUREAU OF HOSPITAL SURVEY				8,387 65	36,347	24,547
General Fund				8,387 65	15,412	-
Federal Funds				-	20,935	24,547
TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				4,037,180 17	4,320,592	4,617,595

Salary partially paid from federal funds during 1946-1947 fiscal year.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF LABORATORIES						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief of Division	\$615 (20) 735		\$8,580
1	1	1	Assistant Chief of Division	455 (20) 555		6,180
2	2	2	Supervising Bacteriologist	345 (20) 425		9,240
1	1	1	Supervising Food and Drug Chemist	365 (20) 445		5,340
1	1	1	Bacteriologist Chemist	295 (15) 355		4,260
3	3	3	Food and Drug Chemist	295 (15) 355		11,540
3	3	3	Senior Bacteriologist	265 (15) 325		11,160
13	14	14	Bacteriologist	220 (10) 260		42,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Rodent Control Officer	190 (10) 230		2,640
1	1	1	Senior Clerk	190 (10) 230		2,760
2	2	2	Building Maintenance Man	180 (10) 220		4,560
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		12,480
10	11	11	Laboratory Assistant	170 (10) 210		25,080
2	4	4	Intermediate Typist-Clerk	160 (10) 200		8,640
1	1	1	Intermediate Clerk	160 (10) 200		2,400
6	6	6	Laboratory Helper	150 (10) 190		12,120
1	1	1	Caretaker of Laboratory Animals (PT)	160 (10) 200		1,680
-	1	1	Virology Consultant	495 (20) 595		5,940
-	-	-	Temporary help	(1,266 84)	(5,800)	5,800
55	60	60	Totals, Positions Now Authorized	134,839 18	170,565	185,640
Estimated Salary Savings					-17,056	-7,683
1947-1948 Merit Salary Adjustments						2,730
Proposed New Positions:						
-	-	1	Chief Chemist	455 (20) 555		5,460
-	-	1	Supervising Bacteriologist Chemist	325 (15) 385		3,900
-	-	5	Supervising Food and Drug Chemist	325 (15) 385		19,500
-	-	1	Senior Chemist	295 (15) 355		3,540
-	-	4	Food and Drug Chemist	295 (15) 355		14,160
-	-	1	Bacteriologist-Chemist	295 (15) 355		3,540
-	-	4	Junior Chemist	240 (10) 280		11,520
-	-	1	Bacteriologist	220 (10) 260		2,640
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	4	Laboratory Assistants	160 (10) 200		7,680
55	60	84	Totals, State	134,839 18	153,509	256,707
General Fund				134,839 18	153,509	222,924
Department of Public Health Fund				-	-	33,783
Rockefeller Foundation:						
3	3	3	Bacteriologist	220 (10) 260		8,520
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Building Maintenance Man	180 (10) 220		2,400
3	3	3	Laboratory Assistant	170 (10) 210		6,840
1	1	1	Janitor-Janitress	150 (10) 190		2,280
9	9	9	Totals, Positions Now Authorized	19,713 14	21,985	22,920
Estimated Salary Savings					-2,198	-680
1947-1948 Merit Salary Adjustments						470
Totals, Rockefeller Foundation				19,713 14	19,787	22,710

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF LABORATORIES						
SALARIES AND WAGES						
Federal:						
4	4	4	Bacteriologist	\$220 (10) 260		\$11,880
2	-	-	Laboratory Assistant	160 (10) 200		-
1	1	1	Laboratory Assistant (part time)	160 (10) 200		1,200
4	2	2	Laboratory Helper	150 (10) 190		4,320
-	-	-	Temporary help	(556 20)	(1,920)	1,920
11	7	7	Totals, Positions Now Authorized	30,927 36	18,535	19,320
Estimated Salary Savings					-1,854	-561
1947-1948 Merit Salary Adjustments						110
Totals, Federal				30,927 36	16,681	18,869
75	76	100	Totals, Salaries and Wages	185,479 68	189,977	298,286
OPERATING EXPENSES						
Office				2,777 26	3,000	3,000
Printing				2,700 60	2,800	3,400
Traveling				3,092 36	3,600	5,300
Telephone and telegraph				744 79	800	1,200
Postage				5,707 15	5,800	6,500
Automobile				864 60	900	1,500
Automobile mileage				44 06	100	400
Freight, cartage, and express				987 95	1,000	1,100
Technical and scientific				36,855 95	39,976	53,310
Totals, Operating Expenses				53,774 72	57,976	75,710
General Fund				41,944 28	48,275	63,025
Federal Funds				2,688 74	3,125	3,125
Rockefeller Foundation Fund				9,141 70	6,576	7,560
Department of Public Health Fund				-	-	2,000
EQUIPMENT						
Office—replacement				-	-	538
Office—additional				440 70	1,095	3,563
Technical and scientific—replacement				-	-	5,190
Technical and scientific—additional				7,637 47	3,685	8,520
Automobile—additional				-	1,990	-
Totals, Equipment				8,078 17	6,770	17,811
General Fund				6,953 30	6,770	15,061
Federal Funds				215 05	-	-
Rockefeller Foundation Fund				909 82	-	-
Department of Public Health Fund				-	-	2,750
TOTALS, DIVISION OF LABORATORIES				247,332 57	254,723	391,807
Reimbursements from sale of antigens				-12,552 64	-10,000	-10,000
NET TOTALS, DIVISION OF LABORATORIES				234,779 93	244,723	381,807
General Fund				171,184 12	198,554	291,010
Federal Funds				33,831 15	19,806	21,994
Rockefeller Foundation Fund				29,764 66	26,363	30,270
Department of Public Health Fund				-	-	38,533
DIVISION OF ENVIRONMENTAL SANITATION						
SALARIES AND WAGES						
State:						
1	1	1	Chief of Division	\$535 (20) 655		\$6,660
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Totals, Positions Now Authorized	6,125 83	9,400	9,540
1947-1948 Merit Salary Adjustments						100
2	2	2	Totals, Salaries and Wages	6,125 83	9,400	9,640

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ENVIRONMENTAL SANITATION						
DIVISIONAL ADMINISTRATION—Continued						
OPERATING EXPENSES						
Traveling				\$449 80	\$1,200	\$1,200
TOTALS, DIVISIONAL ADMINISTRATION				6,575 63	10,600	10,840
General Fund				6,575 63	10,600	10,840
BUREAU OF SANITARY ENGINEERING						
SALARIES AND WAGES						
State:				SALARY RANGE		
1	1	1	Chief of Bureau	\$475 (20) 575		\$6,900
2	4	4	Senior Sanitary Engineer	425 (20) 505		22,320
2	2	2	Associate Sanitary Engineer	365 (20) 445		10,440
2	2	2	Assistant Sanitary Engineer	295 (15) 355		7,980
1	1	1	Entomological Surveyor	250 (15) 310		3,060
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,160
1	1	1	Senior Clerk	190 (10) 230		2,760
War Emergency Positions:						
1	1	-	Assistant Sanitary Engineer	295 (15) 355		-
3	3	-	Intermediate Stenographer-Clerk	170 (10) 210		-
15	17	13	Totals, Positions Now Authorized	53,299 39	64,705	58,620
Estimated Salary Savings					-6,470	-3,077
1947-1948 Merit Salary Adjustments						1,065
Proposed New Positions:						
War Emergency Positions Extended to Permanent:						
-	-	1	Assistant Sanitary Engineer	295 (15) 355		3,675
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		7,170
New:						
-	-	2	Associate Sanitary Engineer	365 (20) 445		8,760
-	-	6	Assistant Sanitary Engineer	295 (15) 355		21,240
-	-	1	Intermediate Stenographer-Clerk	170 (10) 230		2,040
15	17	26	Totals, State	53,299 39	58,235	99,493
General Fund				53,299 39	58,235	96,059
Department of Public Health Fund				-	-	3,434
Federal:						
1	1	1	Sanitary Inspector	210 (10) 250		2,520
1	1	1	Totals, Positions Now Authorized	1,840 00	2,100	2,520
1947-1948 Merit Salary Adjustments						100
Totals, Federal				1,840 00	2,100	2,620
16	18	27	Totals, Salaries and Wages	55,139 39	60,335	102,113
OPERATING EXPENSES						
Office				256 80	380	600
Printing				199 99	300	700
Traveling				6,135 92	6,100	16,500
Telephone and telegraph				983 33	1,000	1,400
Postage				707 26	800	1,000
Automobile				2,153 81	2,200	4,400
Automobile mileage				115 85	150	2,000
Freight, cartage, and express				31 70	50	100
Technical and scientific				317 14	870	1,600
Totals, Operating Expenses				10,901 80	11,850	28,300
General Fund				10,901 80	11,850	27,100
Department of Public Health Fund				-	-	1,200

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ENVIRONMENTAL SANITATION						
BUREAU OF SANITARY ENGINEERING—						
Continued						
EQUIPMENT						
			Office—replacement	-	-	\$120
			Office—additional	\$49 65	\$300	2,367
			Technical and scientific—additional	242 57	-	400
			Totals, Equipment	292 22	300	2,887
			General Fund	292 22	300	2,887
TOTALS, BUREAU OF SANITARY						
ENGINEERING						
				66,333 41	72,485	133,300
			General Fund	64,493 41	70,385	126,046
			Federal Funds	1,840 00	2,100	2,620
			Department of Public Health Fund	-	-	4,634
BUREAU OF VECTOR CONTROL						
SALARIES AND WAGES						
State:			SALARY RANGE			
1	1	1	Chief of Bureau	\$335 (20) 395		\$4,740
6	8	8	Rodent Control Foreman	210 (10) 250		23,400
3	6	6	Sanitary Inspector	210 (10) 250		17,160
9	13	13	Rodent Control Officer	190 (10) 230		32,640
1	2	2	Intermediate Typist-Clerk	160 (10) 200		3,960
-	1	1	Senior Mosquito Control Specialist	425 (20) 505		5,100
-	5	5	Mosquito Control Specialist	365 (20) 445		22,140
-	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
-	1	1	Labor Foreman	1 38 (05) 1 48 hr.		2,400
-	3	3	Laborer	150 (10) 190		5,760
20	42	42	Totals, Position Now Authorized	55,063 29	118,828	121,860
			Estimated Salary Savings		-11,883	-3,732
			1947-1948 Merit Salary Adjustments			2,550
			Totals, State	55,063 29	106,945	120,678
Federal:						
9	3	3	Rodent Control Officer	190 (10) 230		7,440
9	3	3	Totals, Positions Now Authorized	14,988 33	7,260	7,440
			Estimated Salary Savings		-726	-229
			1947-1948 Merit Salary Adjustments			180
			Totals, Federal	14,988 33	6,534	7,391
29	45	45	Totals, Salaries and Wages	70,051 62	113,479	128,069
OPERATING EXPENSES						
			Office	125 38	500	720
			Printing	42 69	400	1,110
			Traveling	36,433 55	52,080	53,050
			Telephone and telegraph	598 51	850	1,600
			Postage	326 75	500	1,100
			Automobile	7,946 27	8,900	12,800
			Automobile mileage	1,343 90	2,000	3,920
			Freight, cartage, and express	525 70	250	300
			Technical and scientific	2,049 80	10,600	12,100
			Totals, Operating Expenses	49,392 55	76,080	86,700
			General Fund	31,611 23	54,735	64,390
			Federal Funds	17 781 32	21,345	22,310

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ENVIRONMENTAL SANITATION						
BUREAU OF VECTOR CONTROL—Continued						
EQUIPMENT						
			Office—additional	\$691 36	\$140	\$400
			Automobile—additional	3,958 54	13,800	
			Technical and scientific—additional	2,677 61	2,450	980
			Totals, Equipment	7,327 51	16,390	1,380
			General Fund	7,274 11	16,390	1,040
			Federal Funds	53 40	-	340
TOTALS, BUREAU OF VECTOR CONTROL				126,771 68	205,949	216,149
General Fund				93,948 63	178,070	186,108
Federal Funds				32,823 05	27,879	30,041
BUREAU OF FOODS AND DRUGS INSPECTION						
SALARIES AND WAGES				SALARY RANGE		
State:						
1	1	1	Chief of Bureau (part salary)	\$475 (20) 575		\$3,450
2	2	2	Supervising Food and Drug Inspector	325 (15) 385		8,160
12	12	12	Food and Drug Inspector	240 (10) 280		39,000
4	4	4	Sanitary Inspector	210 (10) 250		10,920
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
War Emergency Positions:						
2	2	-	Sanitary Inspector	210 (10) 250		-
1	1	-	Intermediate Account-Clerk	160 (10) 200		-
25	25	22	Totals, Positions Now Authorized	53,536 96	71,830	69,330
Estimated Salary Savings					-7,183	-4,163
1947-1948 Merit Salary Adjustments						1,210
Proposed New Positions:						
War Emergency Positions Extended to Permanent:						
-	-	2	Sanitary Inspectors	210 (10) 250		5,040
-	-	1	Intermediate Account-Clerk	160 (10) 200		1,920
New:						
-	-	15	Senior Food and Drug Inspector	280 (15) 340		53,100
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,480
25	25	43	Totals, State	53,536 96	64,647	132,917
Federal:						
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Totals, Federal	2,216 80	2,520	2,520
26	26	44	Totals, Salaries and Wages	55,753 76	67,167	135,437

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ENVIRONMENTAL SANITATION BUREAU OF FOODS AND DRUGS INSPEC- TION—Continued					
OPERATING EXPENSES					
			Office	\$394 50	\$450 \$600
			Printing	675 75	750 900
			Traveling	4,768 50	5,500 10,000
			Telephone and telegraph	2,882 27	2,900 3,200
			Postage	627 86	700 900
			Automobile	518 69	600 600
			Automobile mileage	8,739 36	9,000 15,500
			Freight, cartage, and express	120 02	200 200
			Rental of equipment	125 00	- -
			Technical and scientific	89 92	200 200
			Totals, Operating Expenses	18,941 87	20,300 32,100
			General Fund	18,941 87	20,300 32,100
EQUIPMENT					
			Office—replacement	-	- 240
			Office—additional	313 39	750 1,436
			Technical and scientific—additional	-	- 200
			Totals, Equipment	313 39	750 1,876
			General Fund	313 39	750 1,876
TOTALS, BUREAU OF FOODS AND DRUGS					
			INSPECTION	75 009 02	88,217 169,413
			General Fund	72,792 22	85,697 166,893
			Federal Funds	2,216 80	2,520 2,520
CANNERY INSPECTION					
SALARIES AND WAGES			SALARY RANGE		
State:					
*	*	*	Chief of Bureau (part salary)	\$475 (20) 575	\$3,450
4	4	4	Supervising Cannery Inspector	325 (15) 385	17,220
37	39	39	Cannery Inspector	210 (10) 250	115,200
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,400
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
1	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
2	2	2	Intermediate Account Clerk	160 (10) 200	4,800
-	-	-	Cannery Inspectors, Seasonal Help	(74,016 78) (72,685)	49,690
46	49	49	Totals, Positions Now Authorized	202,743 93	216,975 199,720
			Estimated Salary Savings		-19,725 -7,537
			1947-1948 Merit Salary Adjustments		1,290
Proposed New Positions:					
-	-	1	Supervising Cannery Inspector	325 (15) 385	3,900
-	-	15	Cannery Inspector	210 (10) 250	37,800
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	-	Assistant Supervising Cannery Inspector (Reclass- ification of four Cannery Inspectors)	280 (15) 340	1,560
-	-	-	Senior Cannery Inspectors (Reclassification of 35 Cannery Inspectors)	240 (10) 280	4,920
46	49	66	Totals, Salaries and Wages	202,743 93	197,250 243,693

* Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ENVIRONMENTAL SANITATION					
CANNERY INSPECTION—Continued					
OPERATING EXPENSES					
			\$572 24	\$600	\$860
			531 71	600	800
			25,055 81	25,500	34,800
			2,942 41	3,000	3,700
			1,211 36	1,200	1,400
			103 81	250	250
			23,579 56	24,500	33,060
			42 00	100	100
			107 86	100	100
			Research and laboratory service—by contract with Hooper Foundation	33,710 36	32,135
			Totals, Operating Expenses	87,857 12	87,985
					75,070
EQUIPMENT					
			Office—replacement	-	470
			Office—additional	352 67	1,400
			Automobile—replacement	-	1,300
			Technical and scientific—additional	9 72	-
			Totals, Equipment	362 39	2,700
					1,256
TOTALS, CANNERY INSPECTION					
			290,963 44	287,935	320,019
			Department of Public Health Fund	281,137 47	282,735
			General Fund	7,447 23	314,819
			Contributions from Community Canning Centers	2,378 74	5,200
					5,200
TOTALS, DIVISION OF ENVIRONMENTAL SANITATION					
			565,653 18	665,186	849,721
DIVISION OF LOCAL HEALTH SERVICES					
SALARIES AND WAGES			SALARY RANGE		
State:					
1	1	1	Chief of Division	\$615 (20) 735	\$8,340
1	1	1	Assistant Chief of Division	535 (20) 655	6,660
1	1	1	Senior Typist-Clerk	190 (10) 230	2,760
3	3	3	Totals, Positions Now Authorized	11,686 30	17,740
			Estimated Salary Savings	-300	-100
			1947-1948 Merit Salary Adjustments		220
			Totals, State	11,686 30	17,440
					17,880
Federal:					
1	1	1	Assistant Chief of Division	535 (20) 655	6,660
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,040
3	3	3	Totals, Positions Now Authorized	4,140 48	10,510
			Estimated Salary Savings	-1,051	-329
			1947-1948 Merit Salary Adjustments		220
			Totals, Federal	4,140 48	9,459
					10,631
6	6	6	Totals, Salaries and Wages	15,826 78	26,899
					28,511

* Service to be performed by Division of Laboratories in 1947-1948.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48				
DIVISION OF LOCAL HEALTH SERVICES—Continued						
OPERATING EXPENSES						
			Office	\$77 13	\$300	\$300
			Printing	168 49	200	210
			Travel	2,986 11	4,700	4,900
			Telephone and telegraph	862 68	1,000	1,000
			Postage	26 43	100	100
			Auto	65 33	100	200
			Auto mileage	792 64	1,200	1,200
			Freight, cartage, and express	14 16	50	50
			Technical and scientific	15,213 97	5,300	5,300
			Publications for distribution	600 00	600	600
			Totals, Operating Expenses	20,806 94	13,550	13,860
			General Funds	2,288 77	2,905	4,150
			Federal Funds	18,518 17	10,645	9,710
EQUIPMENT						
			Office—replacement	-	-	120
			Office—additional	244 86	480	1,250
			Technical and scientific—additional	520 55	-	100
			Totals, Equipment	765 41	480	1,470
			General Fund	127 43	480	175
			Federal Funds	637 98	-	1,295
TOTALS, DIVISION OF LOCAL HEALTH SERVICES						
				37,399 13	40,929	43,841
			General Fund	14,102 50	20,825	22,205
			Federal Funds	23,296 63	20,104	21,636
AID TO CITIES AND COUNTIES						
SALARIES AND WAGES			SALARY RANGE			
Federal:						
5	5	5	Public Health Medical Officer, Grade 2	\$455 (20) 555	\$27,300	
1	1	1	Medical Officer, Grade 2 (part time)	455 (20) 555	2,940	
14	3	3	Public Health Medical Officer, Grade 1	405 (20) 485	14,940	
15	3	3	Public Health Medical Officer, Grade 1 (part time)	405 (20) 485	7,860	
-	1	1	Dentist	340 (15) 400	4,080	
2	2	2	Dentist (part time)	340 (15) 400	4,910	
3	1	1	Public Health Nursing Consultant	265 (15) 325	3,360	
-	-	-	Public Health Nursing Consultant (part time)	265 (15) 325	540	
2	1	1	Senior Psychiatric Social Worker	250 (15) 310	3,000	
2	-	-	Public Health Nutritionist, Grade 2	250 (15) 310	-	
1	1	1	Public Health Nutritionist, Grade 1	220 (10) 260	2,640	
23	7	7	Investigator of Venereal Diseases	220 (10) 260	21,720	
63	50	50	Public Health Nurse	220 (10) 260	142,920	
31	23	23	Sanitary Inspector	210 (10) 250	64,920	
3	1	1	Junior Public Health Analyst	210 (10) 250	2,520	
7	3	3	Bacteriologist	220 (10) 260	8,640	
-	1	1	X-Ray Technician	210 (10) 250	2,520	
1	-	-	Senior Stenographer-Clerk	200 (10) 240	-	
-	1	1	Rodent Control Officer	190 (10) 230	2,280	
6	2	2	Junior Public Health Nurse	190 (10) 230	5,040	
1	1	1	Junior Public Health Nurse	190 (10) 230	1,380	
17	8	8	Graduate Nurse	200 (10) 240	19,560	
1	2	2	Graduate Nurse (part time)	200 (10) 240	3,360	
1	-	-	Senior Clerk	190 (10) 230	-	
11	5	5	Intermediate Stenographer-Clerk	170 (10) 210	10,920	
1	1	1	Laboratory Assistant	170 (10) 210	2,040	

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
AID TO CITIES AND COUNTIES						
			SALARIES AND WAGES—Continued	SALARY RANGE		
9	4	4	Intermediate Typist-Clerk	\$160 (10) 200		\$7,800
19	3	3	Intermediate Clerk	160 (10) 200		6,000
2	-	-	Junior Typist-Clerk	140 (10) 170		-
241	130	130	Totals, Positions Now Authorized	489,213 84	369,875	373,190
			Estimated Salary Savings		-36,987	-11,422
			1947-1948 Merit Salary Adjustments			8,020
241	130	130	Totals, Salaries and Wages	489,213 84	332,888	369,788
OPERATING EXPENSES						
			Traveling	4,180 60	2,500	2,500
			Automobile mileage	28,210 56	14,650	14,650
			Clinicians fees	2,793 75	3,600	3,600
			Reimbursements for local health services—by contract with Cities and Counties	35,971 71	312,400	312,400
			Totals, Operating Expenses	71,156 62	333,150	333,150
TOTALS, AID TO CITIES AND COUNTIES				560,370 46	666,038	702,938
Federal Funds				560,370 46	666,038	702,938

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Acquisition of Real Property:			
Purchase of site in San Francisco Bay area for new office and laboratory building	-	\$200,000	-
Improvements, Repairs, and Equipment:			
Equipment for new Foods, Drugs, and Cannery Laboratory	-	-	\$20,000
TOTALS, CAPITAL OUTLAY	-	200,000	20,000

LEGISLATIVE COUNSEL

PUBLIC HEALTH

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DEPARTMENT OF PUBLIC HEALTH—Continued

RECEIPTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Revenues:			
Fees for certified copies and search of records of births, deaths and marriages	\$41,901 58	\$40,400	\$39,200
Fees from hospital service plans	76 50	1,300	1,300
Licenses for cold storage plants	4,000 00	4,200	4,200
Licenses for biologics manufacturers	30 00	30	30
Walnut shelling plant license fees	1,725 00	2,200	2,200
Clinic and dispensary permit fees	2,160 00	2,250	2,250
Clinical laboratory license and certificates fees	6,035 05	6,600	6,600
Aviary permit fees	1,395 00	2,000	2,000
Fines for violations of Food and Drugs Act	4,367 50	5,000	5,000
Hospital inspection licenses	15,250 00	22,700	27,700
Miscellaneous	524 70	600	600
Totals, General Fund	77,465 33	87,280	91,080
FOR THE PUBLIC HEALTH FUND			
Revenues:			
Cannery licenses	\$9,000 00	\$9,000	\$9,000
Cannery contributions	302,956 94	298,594	382,302
Clinic and dispensary permit fees	60 00	*	*
Clinical laboratory license and certificate fees	494 00	*	*
Aviary permit fees	480 00	*	*
Miscellaneous	2,870 45	1,000	1,000
Totals, Revenues	315,861 39	308,594	392,302
Grants and Contributions:			
From Community Cannery Center for inspection services	2,378 74	5,200	5,200
From Commonwealth Foundation for studies and exploratory research in mental health services	-	17,000	17,000
From Rockefeller Foundation for virus diagnostic laboratory	30,969 20	28,242	32,380
From United States Government for Public Health Service, Venereal Disease Control, Tuberculosis Control, Maternal and Child Health Services, and Crippled Children Services.	4,692,092 65	4,878,248	5,025,917
Totals, Public Health Fund	5,041,301 98	5,237,284	5,472,799
GRAND TOTALS, RECEIPTS	5,118,767 31	5,324,564	5,563,879

*Revenue for General Fund since September 15, 1945

STATEMENT OF UNBUDGETED SURPLUS Public Health Fund

	TOTAL	STATE FUNDS		FEDERAL FUNDS	TRUST FUNDS
		GENERAL FUND	CANNERY INSPECTION		
Public Health Fund					
Estimated Unbudgeted Surplus, July 1, 1947	\$22,515	Nil	\$22,515	Nil	Nil
Estimated Receipts for 1947-1948 Fiscal Year :					
Revenues, Contributions, and Grants	5,472,799	-	392,302	\$5,025,917	\$54,580
Appropriations Transferred from General Fund	2,245,971	\$2,245,971	-	-	-
TOTALS	\$7,741,285	2,245,971	414,817	5,025,917	54,580
Less proposed expenditures for 1947-1948 fiscal year	7,718,770	2,245,971	392,302	5,025,917	54,580
Estimated unbudgeted surplus, June 30, 1948	22,515	Nil	22,515	Nil	Nil

PUBLIC UTILITIES
PUBLIC UTILITIES COMMISSION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support				
Administration	\$188,190 40	\$201,455	\$225,672	+\$24,217
Control and Regulation	593,222 74	670,317	772,377	+102,060
Hearings and Formal Investigations	28,124 02	36,900	43,232	+6,332
Publications and Reports	4,096 99	4,000	4,200	+200
TOTAL EXPENDITURES	813,634 15	912,672	1,045,481	+132,809
REVENUES				
Fees, Fines and Subscription to Publications	61,311 59	38,700	33,600	-5,100
TRANSPORTATION RATE FUND				
EXPENDITURES				
Support				
Administration	\$43,844 39	\$50,530	\$97,948	+\$47,418
Control and Regulation	412,930 65	594,816	843,970	+249,154
Hearings and Formal Investigations	33,972 75	49,902	57,325	+7,423
Totals, Support	490,747 79	695,248	999,243	303,995
Contributions to State Employees' Retirement Fund	28,345 00	39,600	52,920	+13,320
TOTAL EXPENDITURES	519,092 79	734,848	1,052,163	+317,315
REVENUES				
Gross revenue fees from carriers engaged in the transportation of property	704,770 29	752,000	776,000	+24,000
Application Fees, Penalties and Sale of Documents	68,586 79	98,000	99,000	+1,000
TOTAL REVENUE	773,357 08	850,000	875,000	+25,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,332,726 94	\$1,647,520	\$2,097,644	+\$450,124
REVENUES	834,668 67	888,700	908,600	+19,900

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	PROPOSED 1946-47 Fiscal Year
45-46	46-47	47-48			

GENERAL FUND

RECAPITULATION BY OBJECT

			Salaries and wages :			
184	198	198	Positions now authorized	\$718,427 16	\$842,289	\$859,092
			Estimated salary savings	-	—31,000	—24,000
			1947-1948 Merit salary adjustments	-	-	10,923
-	-	22	Proposed new positions	-	-	66,720
<u>184</u>	<u>198</u>	<u>220</u>	Totals, Salaries and Wages	<u>718,427 16</u>	<u>811,289</u>	<u>912,735</u>
			Operating expenses	93,369 29	90,490	107,453
			Equipment	1,837 70	10,893	25,293
			TOTALS	<u>813,634 15</u>	<u>912,672</u>	<u>1,045,481</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

5	5	5	Commissioner	\$10,000	\$50,000	
1	1	1	Director for Southern California	635 (20) 775	9,300	
1	1	1	Special Representative	425 (20) 505	6,060	
1	1	1	Administrative Aid	280 (15) 340	4,080	
4	4	4	Secretary-Stenographer	230 (10) 270	12,360	
4	4	4	Senior Stenographer-Clerk	200 (10) 240	11,280	
6	6	6	Intermediate Stenographer-Clerk	170 (10) 210	14,160	
2	2	2	Intermediate Clerk	160 (10) 200	4,320	
1	1	1	Secretary	535 (20) 655	6,900	
1	1	1	Assistant Secretary	365 (20) 445	4,620	
2	2	2	Supervising Clerk, Grade 1	230 (10) 270	6,480	
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	7,080	
1	1	1	Senior Typist-Clerk	190 (10) 230	2,760	
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270	3,240	
1	1	1	Intermediate Clerk	160 (10) 200	2,040	
4	4	4	Intermediate File Clerk	160 (10) 200	9,120	
1	1	1	Intermediate Information Clerk	160 (10) 200	2,400	
1	1	1	Senior Stock Clerk	190 (10) 230	2,760	
1	1	1	Intermediate Office Appliance Operator	160 (10) 200	2,280	
2	2	2	Junior Clerk	140 (10) 170	3,360	
1	1	1	Accounting Officer, Grade 3	345 (20) 425	4,860	
1	1	1	Bookkeeper, Grade 1	200 (10) 240	2,880	
1	1	1	Intermediate, Account Clerk	160 (10) 200	2,400	
46	46	46	Totals, Positions Now Authorized	161,494 96	172,908	174,740
			Estimated Salary Savings		—1,000	—3,500
			1947-1948 Merit Salary Adjustments			1,700
			Proposed New Positions:			
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
-	-	1	Intermediate File Clerk	160 (10) 200		1,920
46	46	52	Totals, Salaries and Wages	161,494 96	171,908	185,540

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$6,838 16	\$6,500	\$8,200
Printing	2,309 06	2,000	2,400
Traveling	4,946 51	6,000	6,000
Telephone and telegraph	4,116 25	4,500	5,000
Postage	825 61	850	850
Automobile	6,811 99	5,500	6,500
Subscriptions to publications	205 95	200	225
Total, Operating Expenses	26,053 53	25,550	29,175

EQUIPMENT

Office—replacement	-	2,627	3,694
Office—additional	641 91	470	5,513
Automobile—replacement	-	900	1,750
Totals, Equipment	641 91	3,997	10,957

TOTALS, ADMINISTRATION

188,190 40	201,455	225,672
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CONTROL AND REGULATION

SALARIES AND WAGES

SALARY RANGE

Public Utilities Department:

1	1	1	Director of Public Utilities	\$635 (20) 775	\$9,300
1	1	1	Assistant Director of Public Utilities	575 (20) 695	7,620
1	1	1	Chief, Division of Valuation	575 (20) 695	7,620
4	4	4	Supervising Utilities Engineer	475 (20) 575	25,920
1	1	1	Supervising Gas Utilities Engineer	475 (20) 575	6,180
11	15	15	Senior Utilities Engineer	425 (20) 505	88,740
17	20	20	Associate Utilities Engineer	365 (20) 445	102,000
9	12	12	Assistant Utilities Engineer	295 (15) 355	47,880
1	1	1	Senior Land Appraiser	425 (20) 505	6,060
1	1	1	Associate Land Appraiser	365 (20) 445	5,340
1	1	1	Delineator	240 (10) 280	3,240
1	1	1	Graphic Artist	230 (10) 270	2,880
3	3	3	Senior Account Clerk	200 (10) 240	8,640
2	2	2	Intermediate Account Clerk	160 (10) 200	4,560
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,160
3	3	3	Calculating Machine Operator	160 (10) 200	6,240
1	1	1	Intermediate Clerk	160 (10) 200	2,400
1	1	1	Administrative Aid	280 (15) 340	3,720
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	3,120
6	6	6	Senior Stenographer-Clerk	200 (10) 240	16,800
10	10	10	Intermediate Stenographer-Clerk	170 (10) 210	23,640

Finance and Accounts Department:

1	1	1	Financial Expert	635 (20) 775	9,300
1	1	1	Assistant Financial Expert	495 (20) 595	7,140
2	3	3	Principal Accountant	425 (20) 505	18,180
5	5	5	Senior Accountant	345 (20) 425	24,780
1	3	3	Semi-Senior Accountant	280 (15) 340	10,440
1	3	3	Accountant Auditor, Grade 1	240 (10) 280	8,640
1	1	1	Administrative Aid	280 (15) 340	3,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,200

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CONTROL AND REGULATION						
			SALARIES AND WAGES—Continued	SALARY RANGE		
			Transportation Department :			
			Executive :			
*	*	*	Director of Transportation (part salary)	\$635 (20) 775		\$3,348
*	*	*	Assistant Director of Transportation (part salary)	575 (20) 695		1,176
			Research Division :			
1	1	1	Supervising Transportation Engineer	475 (20) 575		6,180
1	1	1	Senior Transportation Engineer	425 (20) 505		5,340
1	1	1	Associate Transportation Engineer	365 (20) 445		5,340
2	2	2	Assistant Transportation Engineer	295 (15) 355		8,520
1	1	1	Junior Transportation Engineer	240 (10) 280		3,360
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
			Engineering Division :			
*	*	*	Supervising Transportation Engineer (part salary)	475 (20) 575		3,108
1	1	1	Senior Transportation Engineer	425 (20) 505		5,820
1	2	2	Associate Transportation Engineer	365 (20) 445		10,200
3	4	4	Assistant Transportation Engineer	295 (15) 355		16,140
1	1	1	Passenger Stage Service Supervisor	265 (15) 325		3,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
			Safety Division :			
1	1	1	Superintendent of Transportation Operations	455 (20) 555		6,660
3	3	3	Senior Transportation Operations Supervisor	365 (20) 445		16,020
2	2	2	Associate Transportation Operations Supervisor	310 (15) 370		7,800
1	1	1	Assistant Transportation Operations Supervisor	265 (15) 325		3,900
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
			Auto Stage Division :			
1	1	1	Hearing Officer	385 (20) 465		5,580
1	†	-	Supervising Account Clerk, Grade 1	280 (15) 340		-
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,200
1	†	-	Intermediate Clerk	160 (10) 200		-
			Field Division :			
3	†	-	Transportation Representative	230 (10) 270		-
1	†	-	Senior Stenographer-Clerk	200 (10) 240		-
			Rate Division :			
*	*	*	Principal Transportation Rate Expert (part salary)	495 (20) 595		2,424
1	1	1	Senior Transportation Rate Expert	425 (20) 505		6,060
*	*	*	Associate Transportation Rate Expert (part salary)	365 (20) 445		2,676
2	2	2	Associate Transportation Rate Expert	365 (20) 445		10,440
5	5	5	Assistant Transportation Rate Expert	280 (15) 340		20,220
2	2	2	Junior Transportation Rate Expert	230 (10) 270		6,000
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,760
134	147	147	Totals, Positions Now Authorized	533,044 70	637,331	651,372
			Estimated Salary Savings		—28,000	—20,000
			1947-1948 Merit Salary Adjustments			8,843

* Salary divided between two or more functions and position counted under function paying largest part.

† Transferred to Transportation Rate Division in 1946-1947 Fiscal Year.

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CONTROL AND REGULATION						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
Public Utilities Department:						
-	-	1	Associate Utilities Engineer	\$365 (20) 445		\$4,380
-	-	4	Assistant Utilities Engineer	295 (15) 355		14,160
-	-	2	Junior Utilities Engineer	240 (10) 280		5,760
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
Finance and Accounts Department:						
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	2	Intermediate Account Clerk	160 (10) 200		3,840
Transportation Department:						
Engineering Division:						
-	-	1	Senior Transportation Engineer	425 (20) 505		5,100
-	-	2	Assistant Transportation Engineer	295 (15) 355		7,080
Rate Division:						
-	-	1	Senior Transportation Rate Expert	425 (20) 505		5,100
-	-	1	Associate Transportation Rate Expert	365 (20) 445		4,380
134	147	163	Totals, Salaries and Wages	533,044 70	609,331	694,335
OPERATING EXPENSES						
Office				\$7,540 55	\$7,000	\$8,250
Printing				8,212 19	5,700	8,293
Photocopying				3,122 70	3,100	3,125
Traveling				18,196 09	17,000	24,300
Telephone and telegraph				10,489 46	10,600	11,673
Postage				4,352 81	4,600	5,600
Automobile				1,125 91	1,000	1,000
Rent				4,440 00	4,440	5,087
Subscriptions to publications				1,038 75	1,150	1,150
Repairs and alterations				1,106 00	1,000	-
Totals, Operating Expenses				59,624 46	55,590	68,478
EQUIPMENT						
Office—replacement				80 90	4,180	2,392
Office—additional				472 68	1,216	7,172
Totals, Equipment				553 58	5,396	9,564
TOTALS, CONTROL AND REGULATION				593,222 74	670,317	772,377

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEARINGS AND FORMAL INVESTIGATIONS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief Counsel	\$635 (20) 775		\$9,060
1	1	1	Assistant Chief Counsel	475 (20) 575		6,900
1	1	1	Senior Legal Stenographer	200 (10) 240		2,880
1	2	2	Legal Examiner	435 (20) 535		11,640
-	-	-	Hearing Reporter (intermittent)	250 (15) 310		2,500
4	5	5	Totals, Positions Now Authorized	23,887 50	32,050	32,980
			Estimated Salary Savings		-2,000	-500
			1947-1948 Merit Salary Adjustments			380
4	5	5	Totals, Salaries and Wages	23,887 50	30,050	32,860
OPERATING EXPENSES						
			Office	500 80	600	600
			Printing	282 77	450	700
			Traveling	1,010 14	1,000	1,000
			Telephone and telegraph	730 34	750	750
			Postage	348 01	400	400
			Subscriptions to publications	722 25	900	900
			Automobile		250	250
			Transcripts		1,000	1,000
			Totals, Operating Expenses	3,594 31	5,350	5,600
EQUIPMENT						
			Office—replacement	-	700	1,655
			Office—additional	642 21	800	3,117
			Totals, Equipment	642 21	1,500	4,772
TOTALS, HEARINGS AND FORMAL INVESTIGATIONS				28,124 02	36,900	43,232
PUBLICATIONS AND REPORTS						
OPERATING EXPENSE						
			Printing	4,096 99	4,000	4,200

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				

TRANSPORTATION RATE FUND

RECAPITULATION BY OBJECT

			Salaries and wages:			
124	185	185	Positions now authorized	\$393,685 54	\$610,194	\$632,508
			Estimated salary savings	-	-60,000	-50,000
			1947-1948 Merit salary adjustments	-	-	10,547
-	-	57	Proposed new positions	-	-	156,360
124	185	242	Totals, Salaries and Wages	393,685 54	550,194	749,415
			Operating expenses	96,001 16	123,802	212,367
			Equipment	1,061 09	21,252	37,461
			TOTALS	490,747 79	695,248	999,243

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Director of Transportation (part salary)	\$635 (20) 775		\$5,952
1	1	1	Assistant Director of Transportation (part salary)	575 (20) 695		6,684
2	2	2	Administrative Aid	280 (15) 340		8,160
1	1	1	Senior Clerk	190 (10) 230		2,760
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,200
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	1	1	Intermediate Stock Clerk	160 (10) 200		2,400
11	11	11	Totals, Positions Now Authorized	33,035 26	37,255	37,956
			Estimated Salary Savings		-500	-500
			1947-1948 Merit Salary Adjustments			242
11	11	11	Totals, Salaries and Wages	33,035 26	36,755	37,698

OPERATING EXPENSES

Office	1,199 89	1,600	2,000
Printing	57 08	150	25,000
Traveling	1,209 14	1,000	1,330
Telephone and telegraph	505 44	650	650
Postage	907 15	850	8,350
Automobile	607 09	600	2,320
Subscriptions to publications	170 00	50	50
Pro-Rata general fiscal administration	3,075 11	3,250	3,536
Pro-Rata Personnel Board's services	3,070 00	5,500	8,800
Totals, Operating Expenses	10,800 90	13,650	52,036

EQUIPMENT

Office—replacement	-	75	110
Office—additional	8 23	50	2,504
Automobile—additional	-	-	5,600
Totals, Equipment	8 23	125	8,214

TOTALS, ADMINISTRATION

43,844 39	50,530	97,948
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PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CONTROL AND REGULATION						
SALARIES AND WAGES			SALARY RANGE			
Truck and Stage Division :						
1	1	1	Supervisor of Permits and Fees	\$310 (15) 370		\$4,440
1	1	1	Supervising Clerk, Grade 2	250 (15) 310		3,720
-	1	1	Supervising Clerk, Grade 1	230 (10) 270		2,760
5	5	5	Senior Clerk	190 (10) 230		13,560
7	9	9	Intermediate Clerk	160 (10) 200		21,120
-	1	1	Junior Clerk	140 (10) 170		1,800
-	1	1	Supervising Account Clerk, Grade 2	280 (15) 340		4,080
3	3	3	Senior Account Clerk	200 (10) 240		8,640
-	1	1	Assistant Cashier-Clerk	160 (10) 200		2,040
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270		3,240
5	7	7	Intermediate File Clerk	160 (10) 200		14,760
5	6	6	Intermediate Stenographer-Clerk	170 (10) 210		14,040
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
4	5	5	Intermediate Typist-Clerk	160 (10) 200		11,520
-	1	1	Accountant Auditor, Grade 1	240 (10) 280		2,640
Field Division :						
1	1	1	Chief Transportation Representative	455 (20) 555		6,660
-	1	1	Assistant Chief Transportation Representative	365 (20) 445		4,860
3	2	2	Supervising Transportation Representative	325 (15) 385		9,060
2	1	1	Special Transportation Representative	265 (15) 325		3,900
7	13	13	District Transportation Representative	250 (15) 310		43,680
16	23	23	Transportation Representative	230 (10) 270		71,160
5	11	11	Assistant Transportation Rate Expert	280 (15) 340		39,300
1	3	3	Senior Clerk	190 (10) 230		7,560
1	2	2	Senior Stenographer-Clerk	200 (10) 240		5,520
5	7	7	Intermediate Stenographer-Clerk	170 (10) 210		16,200
1	1	1	Intermediate File Clerk	160 (10) 200		2,160
1	1	1	Intermediate Clerk	160 (10) 200		2,400
Rate Division :						
1	1	1	Principal Transportation Rate Expert (part salary)	495 (20) 595		4,716
1	3	3	Senior Transportation Rate Expert	425 (20) 505		17,220
4	5	5	Associate Transportation Rate Expert	365 (20) 445		23,544
5	5	5	Assistant Transportation Rate Expert	280 (15) 340		19,500
1	2	2	Junior Transportation Rate Expert	230 (10) 270		6,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,200
2	2	2	Intermediate Clerk	160 (10) 200		4,800
-	2	2	Staff Transportation Rate Expert	475 (20) 575		11,400
Research Division :						
2	2	2	Associate Transportation Engineer	365 (20) 445		10,440
1	1	1	Intermediate Account Clerk	160 (10) 200		2,280
Engineering Division :						
1	1	1	Supervising Transportation Engineer (part salary)	475 (20) 575		3,792
3	4	4	Senior Transportation Engineer	425 (20) 505		24,000
1	5	5	Associate Transportation Engineer	365 (20) 445		25,020
2	3	3	Assistant Transportation Engineer	295 (15) 355		11,880
1	1	1	Senior Account Clerk	200 (10) 240		2,880
2	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,120
Finance and Accounts Division :						
-	1	1	Principal Accountant	425 (20) 505		5,820
-	1	1	Senior Accountant	345 (20) 425		4,140
-	2	2	Semi-Senior Accountant	280 (15) 340		6,720
-	5	5	Accountant Auditor, Grade 1	240 (10) 280		14,400
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
107	165	165	Totals, Positions Now Authorized	331,218 81	525,439	543,612
Estimated Salary Savings					-56,500	-49,000
1947-1948 Merit Salary Adjustments						9,605

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CONTROL AND REGULATION						
SALARIES AND WAGES—Continued				SALARY RANGE		
Proposed New Positions:						
Truck and Stage Division:						
-	-	6	Intermediate Clerk	\$160 (10) 200		\$11,520
-	-	3	Intermediate File Clerk	160 (10) 200		5,760
-	-	4	Intermediate Typist-Clerk	160 (10) 200		7,680
-	-	1	Intermediate Account Clerk	160 (10) 200		1,920
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
-	-	2	Senior Clerk	190 (10) 230		4,560
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	1	Senior Stenographer-Clerk	200 (10) 240		2,400
-	-	1	Senior File Clerk	190 (10) 230		2,280
-	-	1	Supervising Account Clerk, Grade 2	280 (15) 340		3,360
-	-	1	Administrative Aid	280 (15) 340		3,360
Cashier Section:						
-	-	1	Bookkeeper, Grade 1	200 (10) 240		2,400
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
Field Division:						
-	-	4	Transportation Representative	230 (10) 270		11,040
-	-	2	Assistant Transportation Rate Expert	280 (15) 340		6,720
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
-	-	1	Intermediate Clerk	160 (10) 200		1,920
Engineering Division:						
-	-	1	Senior Transportation Engineer	425 (20) 505		5,100
-	-	1	Associate Transportation Engineer	365 (20) 445		4,380
-	-	3	Assistant Transportation Engineer	295 (15) 355		10,620
-	-	1	Junior Transportation Engineer	240 (10) 280		2,880
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	2	Intermediate Typist-Clerk	160 (10) 200		3,840
Rate Division:						
-	-	1	Senior Transportation Rate Expert	425 (20) 505		5,100
-	-	8	Associate Transportation Rate Expert	365 (20) 445		35,040
-	-	3	Intermediate Stenographer-Clerk	170 (10) 210		6,120
107	165	222	Totals, Salaries and Wages	331,218 81	468,939	660,577
OPERATING EXPENSES						
Office				6,085 59	6,000	9,061
Printing				9,803 05	10,000	12,025
Traveling				24,566 16	36,000	55,000
Telephone and telegraph				8,820 19	10,800	14,100
Postage				10,208 11	10,000	19,045
Automobile				4,665 67	5,100	9,300
Subscriptions to publications				228 45	275	350
Rent				16,284 99	19,000	35,500
License plates				-	8,000	-
Totals, Operating Expenses				80,662 21	105,175	154,381
EQUIPMENT						
Office—replacement				-	2,160	3,117
Office—additional				1,049 63	8,442	16,795
Automobile—replacement				-	4,500	3,500
Automobile—additional				-	5,600	5,600
Totals, Equipment				1,049 63	20,702	29,012
TOTALS, CONTROL AND REGULATION				412,930 65	594,816	843,970

PUBLIC UTILITIES COMMISSION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEARINGS AND FORMAL INVESTIGATIONS						
SALARIES AND WAGES				SALARY RANGE		
Legal Division :						
2	2	2	Associate Counsel	\$385 (20) 465		\$10,440
1	1	1	Assistant Counsel	295 (15) 355		4,260
1	1	1	Senior Legal Stenographer	200 (10) 240		2,880
Examiners :						
2	4	4	Legal Examiner	435 (20) 535		24,240
-	1	1	Associate Counsel	385 (20) 465		4,620
Reporting Division :						
-	-	-	Hearing Reporters (intermittent)	250 (15) 310		4,500
6	9	9	Totals, Positions Now Authorized	29,431 47	47,500	50,940
Estimated Salary Savings 1947-1948 Merit Salary Adjustments					-3,000	-500
6	9	9	Totals, Salaries and Wages	29,431 47	44,500	51,140
OPERATING EXPENSES						
Office				265 34	252	350
Printing				269 20	200	300
Traveling				1,840 35	2,250	2,250
Telephone and telegraph				639 20	750	950
Postage				1,436 96	1,450	2,000
Subscriptions to publications				87 00	75	100
Totals, Operating Expenses				4,538 05	4,977	5,950
EQUIPMENT						
Office—replacement				-	-	110
Office—additional				3 23	425	125
Totals, Equipment				3 23	425	235
TOTALS, HEARINGS AND FORMAL INVESTIGATIONS				33,972 75	49,902	57,325

PUBLIC UTILITIES
PUBLIC UTILITIES COMMISSION—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Subscription to publications	\$3,117 21	\$3,100	\$3,100
Note and bond issue fees	45,237 50	25,000	20,000
Application filing fees	11,850 00	10,000	10,000
Miscellaneous	1,106 88	600	500
Totals, General Fund	61,311 59	38,700	33,600
FOR THE TRANSPORTATION RATE FUND			
Quarterly Fees :			
One-fourth of one percent of gross operating revenue of carriers engaged in the transportation of property	\$654,200 29	\$682,000	\$705,000
Minimum fees	50,570 00	70,000	71,000
Totals, Quarterly Fees	704,770 29	752,000	776,000
Penalties	5,421 53	6,000	6,000
Application and renewal fees	57,521 00	87,000	87,000
Sale of documents and miscellaneous	5,644 26	5,000	6,000
Totals, Transportation Rate Fund	773,357 08	850,000	875,000
TOTALS, REVENUES	834,668 67	888,700	908,600

STATEMENT OF UNBUDGETED SURPLUS

Transportation Rate Fund

Estimated unbudgeted surplus, July 1, 1947	\$1,027,494
Estimated revenue for fiscal year 1947-1948	875,000
Total	1,902,494
Less proposed expenditures for fiscal year 1947-1948 :	
Support	\$999,243
Contributions to State Employees' Retirement Fund	52,920
Total proposed expenditures	1,052,163
Estimated unbudgeted surplus June 30, 1948	850,331

PUBLIC WORKS
DEPARTMENT OF PUBLIC WORKS
DEPARTMENTAL SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$32,380 51	\$38,153	\$49,428	+\$11,275
Mileage Rationing	2,399 95	-	-	-
Division of Architecture	180,749 70	192,154	284,145	+91,991
Division of Water Resources	594,980 38	922,053	1,140,710	+218,657
Totals, Support	810,510 54	1,152,360	1,474,283	+321,923
Other Current Expenses:				
Division of Water Resources	136,098 21	127,910	40,667	—87,243
Division of Highways	1,648 75	500	-	—500
Totals, Other Current Expenses	137,746 96	128,410	40,667	—87,743
TOTAL EXPENDITURES	948,257 50	1,280,770	1,514,950	+234,180
REVENUES				
Division of Water Resources	31,633 97	29,231	35,541	+6,310
WATERMASTER SERVICE FUND				
EXPENDITURES				
Support:				
Division of Water Resources	\$13,465 01	\$15,745	\$17,820	+\$2,075
Contributions to State Employees' Retirement Fund	1,047 69	1,442	1,815	+373
TOTAL EXPENDITURES	14,512 70	17,187	19,635	+2,448
REVENUES				
Division of Water Resources	15,082 21	15,170	19,635	+4,465
FLOOD CONTROL FUND OF 1946				
EXPENDITURES				
Other Current Expenses:				
Division of Water Resources	\$526 33	\$15,000	\$36,590 *	+\$21,590
FISH AND GAME PRESERVATION FUND				
EXPENDITURES				
Other Current Expenses:				
Division of Water Resources	\$20,000 00	-	\$25,000	+\$25,000
STATE BEACH FUND				
EXPENDITURES				
Other Current Expenses:				
Division of Water Resources	\$21,142 61	\$98,857	\$25,000	—\$73,857
POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Division of Architecture	-	\$2,059,100	-	—\$2,059,100

* Expenditures are to be met from available balance in appropriation made by Chapter 142, Statutes of 1946 (1st Extra Session). No additional appropriation required.

DEPARTMENT OF PUBLIC WORKS—Continued

DEPARTMENTAL SUMMARY—Continued

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND				
EXPENDITURES				
Support:				
Division of Architecture	\$49,804 93	\$112,318	\$164,165	+\$51,847
Contributions to State Employees' Retirement Fund	1,116 39	5,534	8,509	+2,975
TOTAL EXPENDITURES	50,921 32	117,852	172,674	+54,822
REVENUES				
Division of Architecture	78,174 76	119,438	166,495	+47,057
STATE HIGHWAY FUND				
EXPENDITURES				
Support:				
Departmental Administration	\$61,782 00	\$66,463	\$72,314	+\$5,851
Mileage Rationing	2,399 95	-	-	-
Division of Highways	2,270,771 79	2,397,610	2,517,970	+120,360
Totals, Support	2,334,953 74	2,464,073	2,590,284	+126,211
Contributions to State Employees' Retirement Fund:				
Departmental Administration	2,011 38	4,400	4,992	+592
Division of Highways	115,702 63	121,686	123,368	+1,682
Totals, Contributions to State Employees' Retirement Fund	117,714 01	126,086	128,360	+2,274
Other Current Expenses:				
Division of Highways	11,672,454 51	12,604,367	12,845,484	+241,117
Totals, Current Expenses	14,125,122 26	15,194,526	15,564,128	+369,602
Capital Outlay:				
Division of Highways	27,765,268 17	58,976,844	48,466,111	-10,510,733
TOTAL EXPENDITURES	41,890,390 43	74,171,370	64,030,239	-10,141,131
REVENUES				
Division of Highways	164,534 52	221,207	573,500	+352,293
SUPERVISION OF OUTDOOR ADVERTISING FUND				
EXPENDITURES				
Support:				
Division of Highways	\$33,029 88	\$38,353	\$43,383	+\$5,030
REVENUES				
Division of Highways	31,916 20	40,000	42,000	+2,000
GRAND TOTALS, ALL STATE FUNDS				
EXPENDITURES	\$42,978,780 77	\$77,798,489	\$65,867,471	-\$11,931,018
REVENUES	321,341 66	425,046	837,171	+412,125
FEDERAL FUNDS				
EXPENDITURES	-	\$12,281,964	\$23,000,000	+\$10,718,036
REVENUES	-	14,281,964	29,500,000	+15,218,036
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$42,978,780 77	\$90,080,453	\$88,867,471	-\$1,212,982
REVENUES	321,341 66	14,707,010	30,337,171	+15,630,161

Department of Public Works
DEPARTMENTAL ADMINISTRATION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$65,755 92	\$70,710	\$77,320	+\$6,610
Accounting Office	28,406 59	33,906	44,422	+10,516
Mileage Rationing	4,799 90	-	-	-
Totals, Support	98,962 41	104,616	121,742	+17,126
Pro rata of departmental administration and mileage rationing chargeable to State Highway Fund	-64,181 95	-66,463	-72,314	*+5,851
TOTAL EXPENDITURES	34,780 46	38,153	49,428	+11,275

STATE HIGHWAY FUND				
EXPENDITURES				
Departmental Administration	\$61,782 00	\$66,463	\$72,314	+\$5,851
Mileage Rationing	2,399 95	-	-	-
Contributions to State Employees' Retirement Fund	2,011 38	4,400	4,992	+592
TOTAL EXPENDITURES	66,193 33	70,863	77,306	+6,443

GRAND TOTALS, ALL FUNDS	\$100,973 79	\$109,016	\$126,734	+\$17,718
				*Subtract

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:					
22	22	22	\$81,039 02	\$85,200	\$85,430
				-600	-
					1,320
-	-	5			12,900
22	22	27	81,039 02	84,600	99,650
Totals, Salaries and Wages					
Operating expenses			17,923 39	19,541	20,100
Equipment			-	475	1,992
TOTALS			98,962 41	104,616	121,742

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Director of Public Works	\$1,000 00	\$12,000
1	1	1	Assistant Director	635 00	7,620
1	1	1	Comptroller	575 (20) 695	7,860
1	1	1	Special Representative	425 (20) 505	6,060
1	1	1	Disbursing Officer	345 (20) 425	5,100
1	1	1	Supervising Clerk, Grade 1	230 (10) 270	3,120
-	-	1	Senior Stenographer-Clerk	200 (10) 240	2,400
3	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,680
1	1	1	Intermediate File Clerk	160 (10) 200	2,280
-	-	-	Temporary help	(2,388 63)	(2,500)
10	10	10	Totals, Positions Now Authorized	50,075 72	53,460
			1947-1948 Merit Salary Adjustments		52,120
			Proposed New Positions:		810
-	-	1	Assistant to Director	425 (20) 505	5,100
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
10	10	12	Totals, Salaries and Wages	50,075 72	53,460
					60,070

OPERATING EXPENSES

Office	3,012 89	3,325	3,325
Telephone and telegraph	1,165 02	1,275	1,275
Travel	1,507 71	1,675	1,675
Rent and janitor service	5,260 46	5,775	5,775
Equipment rental	4,734 12	5,200	5,200
Totals, Operating Expenses	15,680 20	17,250	17,250
TOTALS, ADMINISTRATION	65,755 92	70,710	77,320

ACCOUNTING OFFICE

SALARIES AND WAGES

SALARY RANGE

1	1	1	Accounting Officer, Grade 3	\$345 (20) 425	\$5,100
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
3	4	3	Senior Account Clerk	200 (10) 240	9,000
1	1	1	Senior Clerk	190 (10) 230	2,760
3	4	5	Intermediate Account Clerk	160 (10) 200	10,560
1	1	1	Intermediate Typist-Clerk	160 (10) 200	1,920
-	-	-	Temporary help	(3 18)	(25)
10	12	12	Totals, Positions Now Authorized	26,309 88	31,740
			Estimated Salary Savings		33,310
			1947-1948 Normal Salary Adjustments		—600
			Proposed New Positions:		510
-	-	1	Intermediate Typist-Clerk	160 (10) 200	1,920
-	-	2	Intermediate Account Clerk	160 (10) 200	3,840
10	12	15	Totals, Salaries and Wages	26,309 88	31,140
					39,580

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ACCOUNTING OFFICE—Continued

OPERATING EXPENSES

Office	\$572 72	\$425	\$500
Printing	165 09	340	400
Telephone and telegraph	114 82	140	150
Postage	27 00	40	50
Freight, cartage, and express	20 00	30	30
Rent and janitor service—Division of Highways	915 72	916	1,220
Income tax posting service—Division of Highways	281 36	400	500
Totals, Operating Expenses	2,096 71	2,291	2,850

EQUIPMENT

Office—replacement	-	348	367
Office—additional	-	127	1,625
Totals, Equipment	-	475	1,992

TOTALS, ACCOUNTING OFFICE

28,406 59	33,906	44,422
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MILEAGE RATIONING

SALARIES AND WAGES

SALARY RANGE

1	-	-	Assistant to State Mileage Rationing Administration	\$265 (15) 325	-
1	-	-	Intermediate Typist-Clerk	160 (10) 200	-
-	-	-	Temporary help	(895 79)	(-)
2	-	-	Totals, Salaries and Wages	4,653 42	-

OPERATING EXPENSES

Office	13 94	-	-
Traveling	16 69	-	-
Rent of automotive equipment	115 85	-	-
Totals, Operating Expenses	146 48	-	-

TOTALS, MILEAGE RATIONING

4,799 90	-	-
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PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Supervision of State Building Construction, and Technical Services	\$124,735 85	\$128,049	\$186,716	+\$58,667
Field Construction and Maintenance Supervision	56,013 85	64,105	97,429	+33,324
TOTAL EXPENDITURES	180,749 70	192,154	284,145	+91,991

DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND				
EXPENDITURES				
Support:				
Supervision of Public School Building Construction	\$49,804 93	\$112,318	\$164,165	+\$51,847
Contributions to State Employee's Retirement Fund	1,116 39	5,534	8,509	+2,975
TOTAL EXPENDITURES	50,921 32	117,852	172,674	+54,822
REVENUES				
Fees and Sale of Publications	78,174 76	119,438	166,495	+47,057

POSTWAR EMPLOYMENT RESERVE				
EXPENDITURES				
Capital Outlay:				
Surveys, Plans and Specifications, and Other Preliminary Work in connection with Postwar Construction Program (transferred to Division of Architecture Revolving Fund)	-	\$2,059,100	*	-\$2,059,100

GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$231,671 02	\$2,369,106	\$456,819	-\$1,912,287
REVENUE	78,174 76	119,438	166,495	+47,057

* Transfers to the Division of Architecture Revolving Fund for this purpose in 1947-48 will depend upon authorization from the Public Works Board. See Postwar Construction Program budget for recommended construction expenditures for 1947-48.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

GENERAL FUND

RECAPITULATION BY OBJECT

28	40	40	Salaries and wages:		
			Positions now authorized	\$137,908 47	\$169,800
			Estimated salary savings	-	—19,500
			1947-1948 Merit salary adjustments	-	2,950
-	-	11	Proposed new positions	-	34,340
28	40	51	Totals, Salaries and Wages	137,908 47	150,300
			Operating expenses	32,451 08	35,853
			Equipment	11,717 40	6,501
			TOTALS	182,076 95	192,654
			Estimated reimbursements for services to other funds	—1,327 25	—500
			NET TOTALS	180,749 70	192,154

ANALYSIS BY FUNCTION AND OBJECT

SUPERVISION OF STATE BUILDING CONSTRUCTION AND TECHNICAL SERVICES

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Architect	\$785 (20) 925	\$11,100
1	1	1	Assistant State Architect, Design and Planning	615 (20) 735	8,820
1	1	1	Assistant State Architect, Administrative (part salary)	615 (20) 735	5,880
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
1	1	1	Secretary-Stenographer	230 (10) 270	3,240
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
1	4	4	Intermediate Stenographer-Clerk	170 (10) 210	8,760
-	1	1	Senior Account Clerk	200 (10) 240	2,400
1	2	2	Intermediate Typist-Clerk	160 (10) 200	4,320
-	1	1	Duplicating Machine Operator	140 (10) 170	1,680
1	1	1	Principal Construction Inspector	555 (20) 675	6,660
1	1	1	Supervising Structural Engineer	495 (20) 595	7,140
1	1	1	Principal Mechanical and Electrical Engineer	555 (20) 675	7,140
1	1	1	Supervising Mechanical and Electrical Engineer	475 (20) 555	5,700
1	1	1	Senior Architectural Designer	455 (20) 555	6,660
1	1	1	Supervising Contract and Building Specification Writer	455 (20) 555	6,660
1	1	1	Supervising Estimator of Building Construction	455 (20) 555	5,460
1	1	1	Supervising Architectural Draftsman	455 (20) 555	6,660
1	1	1	Landscape Architect	425 (20) 505	5,100
-	1	1	Associate Civil Engineer	365 (20) 445	4,380
-	1	1	Senior Engineering Aid	210 (10) 250	2,520
-	1	1	Under Engineering Aid	150 (10) 190	1,800
-	1	1	Junior Drafting Aid	170 (10) 210	2,040
-	-	-	Temporary and intermittent help	(2,998 39)	(4,000)
17	27	27	Totals, Positions Now Authorized	95,163 47	113,930
			Estimated Salary Savings	-	—16,500
			1947-1948 Merit Salary Adjustments	-	2,200

PUBLIC WORKS

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPERVISION OF STATE BUILDING CON- STRUCTION AND TECHNICAL SERVICES						
SALARIES AND WAGES				SALARY RANGE		
Proposed New Positions :—Continued						
-	-	1	Administrative Aid	\$280 (15) 340		\$3,360
-	-	1	Architectural Property Analyst	405 (20) 485		5,820
-	-	1	Delineator	240 (10) 280		2,880
-	-	1	Senior Drafting Aid	210 (10) 250		2,520
-	-	1	Junior Drafting Aid	170 (10) 210		2,040
-	-	1	Under Drafting Aid	150 (10) 190		1,800
-	-	-	Principal Structural Engineer (Reclassification of one Supervising Structural Engineer)	555 (20) 675		240
-	-	-	Supervising Architectural Designer (Reclassifica- tion of one Senior Architectural Designer)	475 (20) 575		240
17	25	33	Totals, Salaries and Wages	95,163 47	97,430	144,820
OPERATING EXPENSES						
			Office	3,149 39	2,350	2,840
			Printing	485 93	500	520
			Automobile	3,597 08	3,000	5,000
			Travel	2,746 04	2,800	5,400
			Telephone and telegraph	1,946 73	2,000	3,000
			Postage	322 70	525	600
			Freight, cartage, and express	181 48	150	225
			Rent and janitor service	14,100 90	15,700	17,350
			Blueprints and reproductions	114 49	150	200
			Engineering	125 93	100	120
			Totals, Operating Expenses	26,770 67	27,275	35,255
EQUIPMENT						
			Office—replacement	674 08	744	401
			Office—additional	-	-	3,315
			Engineering—additional	195 88	-	175
			Automobile—replacement	3,259 00	3,100	1,700
			Automobile—additional	-	-	2,050
			Totals, Equipment	4,128 96	3,844	7,641
TOTALS, SUPERVISION OF STATE BUILDING CONSTRUCTION AND TECHNICAL SERVICE				126,063 10	128,549	187,716
Estimated reimbursements for services to Special Fund				-1,327 25	-500	-1,000
NET TOTALS, SUPERVISION OF STATE BUILD- ING CONSTRUCTION AND TECHNICAL SERV- ICES				124,735 85	128,049	186,716

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
FIELD CONSTRUCTION AND MAINTENANCE SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
3	3	3	Supervising Construction Inspector	\$475 (20) 575		\$20,700
3	3	3	Associate Construction Inspector	365 (20) 445		16,020
1	-	-	Senior Electrical Engineer	425 (20) 505		-
-	1	1	Associate Electrical Engineer	365 (20) 445		4,380
1	1	1	Senior Mechanical Engineer	425 (20) 505		5,100
2	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,000
1	1	1	Junior Typist-Clerk	140 (10) 170		2,040
11	13	13	Totals, Positions Now Authorized	42,745 00	55,870	57,240
			Estimated Salary Savings		-3,000	-1,000
			1947-48 Merit Salary Adjustments			750
			Proposed New Positions:			
-	-	1	Associate Construction Inspector	365 (20) 445		4,380
-	-	3	Timekeeper Clerk	230 (10) 270		8,280
-	-	1	Senior Clerk	190 (10) 230		2,280
-	-	-	Temporary help			500
11	13	18	Totals, Salaries and Wages	42,745 00	52,870	72,430
OPERATING EXPENSES						
			Office	60 51	536	750
			Automobile	1,836 82	1,900	4,000
			Travel	2,838 32	4,792	7,500
			Telephone and telegraph	944 76	900	1,500
			Postage	-	450	650
			Totals, Operating Expenses	5,680 41	8,578	14,400
EQUIPMENT						
			Office—replacement	-	205	-
			Office—additional	28 05	252	2,799
			Automobile—replacement	1,526 39	900	1,400
			Automobile—additional	6,034 00	1,300	5,600
			Engineering—additional	-	-	800
			Totals, Equipment	7,588 44	2,657	10,599
TOTALS, FIELD CONSTRUCTION AND MAIN- TENANCE SUPERVISION				56,013 85	64,105	97,429

PUBLIC WORKS

Department of Public Works

DIVISION OF ARCHITECTURE—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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POSTWAR EMPLOYMENT RESERVE

Surveys, preparation of plans and specifications, and other preliminary work in connection with postwar program of building construction for state agencies other than University of California (transferred to Division of Architecture Revolving Fund)

Department of Agriculture	\$18,765
Department of Corrections	504,000
California Youth Authority	167,967
Department of Education	137,583
Department of Finance	57,750
California Agricultural Society	9,850
Department of Mental Hygiene	1,096,700
Department of Natural Resources	10,685
Department of Veterans Affairs	55,800

Totals, surveys, preparation of plans and specifications, and other preliminary work.

- † 2,059,100 -

† Allocated from :

Chapter 20, Statutes of 1944	\$1,302,252 00
Chapter 145, Statutes of 1946	756,848 00
Total	2,059,100 00

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND						
RECAPITULATION BY OBJECT						
Salaries and Wages:						
9	24	24	Positions Now Authorized	\$41,716 64	\$113,240	\$127,480
			Estimated Salary Savings	-	-16,000	-4,000
			1947-1948 Merit Salary Adjustments	-	-	3,580
-	-	2	Proposed New Positions	-	-	14,760
9	24	26	Totals, Salaries and Wages	41,716 64	97,240	141,820
			Operating Expenses	7,413 13	12,733	17,815
			Equipment	675 16	2,345	4,530
			TOTALS	49,804 93	112,318	164,165
ANALYSIS BY FUNCTION AND OBJECT						
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION						
SALARIES AND WAGES			SALARY RANGE			
*	*	*	Assistant State Architect Administrative (part salary)	\$615 (20) 735		\$2,940
3	3	3	Supervising Structural Engineer	495 (20) 595		21,420
2	12	12	Senior Structural Engineer	455 (20) 555		70,560
-	4	4	Structural Engineer Associate	365 (20) 445		17,760
1	2	2	Under Engineering Aid	150 (10) 190		3,600
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
-	-	-	Temporary and intermittent help	(-)	(-)	4,000
9	24	24	Totals, Positions Now Authorized	41,716 64	113,240	127,480
			Estimated Salary Savings		-16,000	-4,000
			1947-1948 Merit Salary Adjustments			3,580
			Proposed New Positions:			
-	-	2	Principal Structural Engineer	555 (20) 675		14,760
9	24	26	Totals, Salaries and Wages	41,716 64	97,240	141,820
OPERATING EXPENSES						
			Office	330 60	325	475
			Printing	260 80	372	400
			Traveling	635 65	3,027	5,000
			Telephone and telegraph	1,201 57	2,411	3,000
			Maintenance and inspection	361 48	-	-
			Postage	521 27	745	900
			Blueprints and reproductions	15 41	10	25
			Automobile	1,387 15	1,862	3,000
			Freight, cartage, and express	30 20	75	100
			Rent	2,288 16	2,289	2,509
			Pro rata general fiscal administration	105 19	647	750
			Pro rata Personnel Board's services	275 65	970	1,656
			Totals, Operating Expenses	7,413 13	12,733	17,815
EQUIPMENT						
			Office—additional	33 90	465	855
			Office—replacement	-	80	-
			Automobile—additional	-	-	2,800
			Automobile—replacement	641 26	1,800	875
			Totals, equipment	675 16	2,345	4,530

* Salary divided between two or more functions and position listed under function paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE—Continued
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND			
Plan Approval Fees	\$76,881 01	\$117,938	\$162,995
Examination Fees	844 01	500	500
Sale of Publications	449 74	1,000	3,000
Totals, Revenues	78,174 76	119,438	166,495

STATEMENT OF UNBUDGETED SURPLUS

Division of Architecture Public Building Fund

Estimated unbudgeted surplus, July 1, 1947	\$38,778
Estimated revenue for fiscal year 1947-1948	166,495
Total	205,273
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$164,165
Contributions to State Employees' Retirement Fund	8,509
Total proposed expenditures	172,674
Estimated unbudgeted surplus June 30, 1948	32,599

Department of Public Works

DIVISION OF HIGHWAYS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
STATE HIGHWAY FUND				
EXPENDITURES				
Current Expenses:				
Administration:				
Headquarters Office	\$867,505 76	\$892,875	\$933,835	+ \$40,960
Supervision of Outdoor Advertising	33,029 88	38,353	43,383	+ 5,030
District Offices	1,161,086 02	1,223,885	1,246,645	+ 22,760
Contracts and Rights of Way	75,964 37	80,350	81,490	+ 1,140
Pro rata charges for services of General Administrative Agencies	167,864 39	201,000	256,000	+ 55,000
Totals, Administration	2,305,450 42	2,436,463	2,561,353	+ 124,890
Amounts payable from Other Funds	—34,678 63	—38,853	—43,383	* + 4,530
Net Totals, Administration	2,270,771 79	2,397,610	2,517,970	+ 120,360
Contributions to State Employees' Retirement Fund	115,702 63	121,686	123,368	+ 1,682
Maintenance of State Highways	11,335,460 96	11,431,243	12,020,000	+ 588,757
Highway Planning	336,993 55	1,173,124	825,484	—347,640
Totals, Current Expenses	14,058,928 93	15,123,663	15,486,822	+ 363,159
Capital Outlay:				
Reconditioning, Resurfacing, and Construction of State Highways:				
Rights of Way for Postwar Projects (transferred from General Fund in accordance with Chapter 564, Statutes 1943)	2,662,197 28	722,281	—	—722,281
Roads and Bridges	20,957,697 05	57,339,684	57,711,796	+ 372,112
State Highways in Cities	3,154,735 67	7,779,999	10,469,315	+ 2,689,316
Totals, Reconditioning, Resurfacing and Construction of State Highways	26,774,630 00	65,841,964	68,181,111	+ 2,339,147
Amounts payable from Federal Aid Contributions	—	—12,281,964	—23,000,000	* + 10,718,036
Net Totals, Reconditioning, Resurfacing, and Construction of State Highways	26,774,630 00	53,560,000	45,181,111	—8,378,889
Construction of Buildings and Purchase of Equipment	990,638 17	5,416,844	3,285,000	—2,131,844
Totals, Capital Outlay	27,765,268 17	58,976,844	48,466,111	—10,510,733
TOTAL EXPENDITURES *	41,824,197 10	74,100,507	63,952,933	—10,147,574
				* Subtract

REVENUES

Interest on Investments	164,534 52	221,207	573,500	+ 352,293
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In addition to the amounts expended for State highways, the following amounts are paid for or in behalf of local streets and highways and are included in Payments to Local Government:

Expenditures upon City Streets other than State Highways (in accordance with Section 194, Streets and Highways Code)	\$3,531,600 00	\$5,200,000	\$8,051,083	
Disbursements to Counties for Preparation of Plans for Postwar County Highway Projects (Chap. 565, Stats. 1943)	134,438 62	39,842	—	
Disbursements to Counties for County Highway Construction (Chap. 938 and 952, Stats. 1945)	67,053 00	4,015,548	2,917,399	

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS—Continued
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Current Expenses:				
Administration	\$1,648 75	\$500	-	—\$500
 SUPERVISION OF OUTDOOR ADVERTISING FUND				
EXPENDITURES				
Support	\$33,029 88	\$38,353	\$43,383	+ \$5,030
REVENUES				
	31,916 20	40,000	42,000	+ 2,000
 TOTALS, ALL STATE FUNDS				
EXPENDITURES				
	\$41,858,875 73	\$74,139,360	\$63,996,316	—\$10,143,044
REVENUES				
	196,450 72	261,207	615,500	+ 354,293
 FEDERAL AID FOR HIGHWAYS ^b (Deposited in State Highway Fund)				
EXPENDITURES				
Capital Outlay:				
Construction and Improvements—State Highways	-	\$12,281,964	\$23,000,000	+ \$10,718,036
REVENUES				
Federal Aid Contributions—State Highways	-	12,281,964	23,000,000	+ 10,718,036
Federal Aid Contributions—County Secondary Highways	-	2,000,000	6,500,000	+ 4,500,000
TOTAL REVENUES	-	<u>14,281,964</u>	<u>29,500,000</u>	<u>+ 15,218,036</u>

^b Federal aid revenues and expenditures are not included in budget totals. See Schedule VIII for Summary of Federal Aid Funds.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
448	460	460	Positions now authorized	\$1,627,719 84	\$1,693,853	\$1,706,573
			1947-1948 Merit salary adjustments	-	-	23,360
-	-	5	Proposed new positions	-	-	10,320
448	460	465	Totals, Salaries and Wages	1,627,719 84	1,693,853	1,740,253
			Operating expenses	469,652 49	521,110	589,500
			Equipment	208,078 09	221,500	231,600
			TOTALS	2,305,450 42	2,436,463	2,561,353

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS OFFICE

SALARIES AND WAGES

SALARY RANGE

6	6	6	State Highway Commissioners	\$15 00 Day	\$2,160
1	1	1	State Highway Engineer	920 (50) 1020	12,240
1	1	1	Secretary, California Highway Commission	416 66	5,000
1	1	1	Secretary, to Chief, Division of Highways	335 (15) 395	4,740
1	1	1	Assistant State Highway Engineer	635 (20) 775	8,820
7	8	8	Principal Highway Engineer	575 (20) 695	66,480
5	5	5	Staff Highway Engineer	475 (20) 575	33,540
14	15	15	Senior Highway Engineer	425 (20) 505	90,900
10	11	11	Associate Highway Engineer	365 (20) 445	56,820
8	8	8	Assistant Highway Engineer	295 (15) 355	34,080
6	6	6	Junior Highway Engineer	240 (10) 280	18,840
1	1	1	Senior Highway Traffic Engineer	425 (20) 505	5,820
1	1	1	Delineator	240 (10) 280	3,360
-	-	-	Temporary help	(-)	(15,000)
1	1	1	Senior Physical Testing Engineer	425 (20) 505	6,060
1	1	1	Landscape Architect	425 (20) 505	6,060
1	1	1	Senior Blueprinter	200 (10) 240	2,760
2	2	2	Junior Blueprinter	140 (10) 170	4,080
1	1	1	Assistant Comptroller	425 (20) 505	5,100
1	1	1	Purchase and Requisition Clerk	250 (15) 310	3,720
1	1	1	Departmental Personnel Officer, Grade 1	365 (20) 445	4,620
2	2	2	Highway District Chief Clerk	345 (20) 425	9,720
1	1	1	Supervising Account Clerk, Grade 2	280 (15) 340	3,540
3	3	3	Supervising Account Clerk, Grade 1	250 (15) 310	10,620
1	1	1	Senior Accountant	345 (20) 425	4,380
2	2	2	Accountant-Auditor, Grade 1	240 (10) 280	6,240
7	8	8	Senior Account Clerk	200 (10) 240	22,080
5	6	6	Intermediate Account Clerk	160 (10) 200	13,800
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,280
2	2	2	Calculating Machine Operator	160 (10) 200	4,200
1	1	1	Principal Right of Way Agent	575 (20) 695	7,860
1	1	1	Senior Right of Way Agent	425 (20) 505	6,060
1	1	1	Staff Right of Way Agent	475 (20) 575	5,940
1	1	1	Supervising File Clerk, Grade 1	230 (10) 270	3,240
1	1	1	Senior File Clerk	190 (10) 230	2,760
1	1	1	Intermediate File Clerk	160 (10) 200	2,400
2	2	2	Supervising Clerk, Grade 1	230 (10) 270	6,360
3	3	3	Senior Clerk	190 (10) 230	8,280
10	11	11	Intermediate Clerk	160 (10) 200	25,320
5	5	5	Junior Clerk	140 (10) 170	8,760
7	7	7	Senior Stenographer-Clerk	200 (10) 240	20,160
16	18	18	Intermediate Stenographer-Clerk	170 (10) 210	42,000
2	2	2	Junior Stenographer-Clerk	140 (10) 170	3,480

PUBLIC WORKS

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
HEADQUARTERS OFFICE						
			SALARIES AND WAGES—Continued	SALARY RANGE		
3	3	3	Senior Typist-Clerk	\$190 (10) 230		\$7,920
12	13	13	Intermediate Typist-Clerk	160 (10) 200		27,000
2	2	2	Junior Typist-Clerk	140 (10) 170		3,360
1	1	1	Coordinator of Traffic Safety Education	325 (15) 385		4,440
1	1	1	Assistant Public Information Editor	325 (15) 385		4,620
1	1	1	Photographer	310 (15) 370		4,440
165	174	174	Totals, Positions Now Authorized	638,970 00	651,780	661,460
			1947-1948 Merit salary adjustments			11,460
			Proposed New Positions:			
-	-	1	Senior Account Clerk	200 (10) 240		2,400
-	-	1	Intermediate Clerk	160 (10) 200		1,920
-	-	2	Intermediate Stenographer-Clerk	170 (10) 210		4,080
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
165	174	179	Totals, Salaries and Wages	638,970 00	651,780	683,240
OPERATING EXPENSES						
			Administrative engineering	24,593 55	25,000	27,000
			Office engineering	7,999 00	8,800	8,800
			Accounting	1,882 39	2,070	2,070
			Internal audit section	588 33	650	650
			General office	72,071 58	75,250	79,250
			Executive	8,270 97	9,100	9,100
			Right of way	6,842 50	7,500	7,500
			Public information	11,528 52	12,700	12,700
			Laboratory	8,544 70	9,400	9,400
			Federal non-highway	1,648 75	500	-
			City and feeder projects	351 85	400	400
			Employees' liability insurance	7,422 00	8,150	8,150
			Totals, Operating Expenses	151,744 14	159,520	165,020
EQUIPMENT						
			Administrative engineering	15,609 63	16,200	17,200
			Office engineering	1,042 16	1,150	1,150
			Accounting	120 86	130	130
			Internal audit section	562 20	620	620
			General office	1,625 11	1,800	1,800
			Office housing	44,599 51	47,150	50,150
			Executive	7,563 26	8,300	8,300
			Right of way	2,377 25	2,600	2,600
			Public information	516 25	575	575
			Laboratory	1,771 35	1,950	1,950
			City and feeder projects	1,004 04	1,100	1,100
			Totals, Equipment	76,791 62	81,575	85,575
			TOTALS, HEADQUARTERS OFFICE	867,505 76	892,875	933,835

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPERVISION OF OUTDOOR ADVERTISING						
SALARIES AND WAGES			SALARY RANGE			
Administration :						
1	1	1	Supervising Outdoor Advertising Inspector (seven-tenths time)	\$265 (15) 325		\$2,793
1	1	1	Senior Clerk	190 (10) 230		2,700
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
2	2	2	Intermediate Typist-Clerk (part time)	160 (10) 200		2,810
-	-	-	Temporary help	(2,227 36)	(2,966)	3,880
Inspection :						
4	4	4	Outdoor Advertising Inspector	220 (10) 260		12,110
9	9	9	Totals, Salaries and Wages	20,738 49	23,773	26,813
OPERATING EXPENSES						
Administration				5,565 30	6,057	6,820
Inspection				6,373 17	7,573	8,450
Sign removal				352 92	650	900
Totals, Operating Expenses				12,291 39	14,280	16,170
EQUIPMENT						
Administration—replacement				-	300	300
Inspection—replacement				-	-	100
Totals, Equipment				-	300	400
TOTALS, SUPERVISION OF OUTDOOR ADVERTISING				33,029 88	38,353	43,383
DISTRICT OFFICES						
SALARIES AND WAGES			SALARY RANGE			
Bridge Department :						
1	1	1	Principal Bridge Engineer	\$575 (20) 695		\$8,340
2	2	2	Senior Bridge Engineer	425 (20) 505		12,120
2	2	2	Associate Bridge Engineer	365 (20) 445		10,440
1	1	1	Highway District Chief Clerk	345 (20) 425		4,860
2	2	2	Senior Account Clerk	200 (10) 240		5,760
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
2	2	2	Junior Clerk	140 (10) 170		3,720
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
1	1	1	Senior Stenographer Clerk	200 (10) 240		2,880
6	6	6	Intermediate Stenographer-Clerk	170 (10) 210		12,960
2	2	2	Intermediate Typist-Clerk	160 (10) 200		2,440
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,320
-	-	-	Temporary help	(-)	(-)	10,580
23	23	23	Totals, Bridge Department	79,191 52	84,060	84,060

PUBLIC WORKS

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES						
SALARIES AND WAGES—Continued			SALARY RANGE			
District I:						
1	1	1	Principal Highway Engineer	\$575 (20) 695		\$8,100
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
1	1	1	Highway District Chief Clerk	345 (20) 425		5,100
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,480
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210		9,600
3	3	3	Intermediate Account Clerk	160 (10) 200		7,080
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
1	1	1	Junior Account Clerk	140 (10) 170		1,920
1	1	1	Junior Clerk	140 (10) 170		2,040
1	1	1	Janitor	150 (10) 190		2,280
1	1	1	Groundsman and Flower Gardner	160 (10) 200		2,400
-	-	-	Temporary help	(-)	(-)	12,400
17	17	17	Totals, District I	62,846 51	65,860	65,860
District II:						
1	1	1	Principal Highway Engineer	\$575 (20) 695		8,340
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
1	1	1	Departmental Accounting Officer, Grade 2	345 (20) 425		5,100
1	1	1	Assistant Highway Engineer	295 (15) 355		4,260
2	2	2	Senior Account Clerk	200 (10) 240		5,760
3	3	3	Intermediate Account Clerk	160 (10) 200		6,840
1	1	1	Timekeeper-Clerk	230 (10) 270		3,240
2	2	2	Bookkeeping Machine Operator	170 (10) 210		5,040
1	1	1	Senior Clerk	190 (10) 230		2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,720
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,400
1	1	1	Junior Stenographer-Clerk	140 (10) 170		2,040
2	2	2	Janitor	150 (10) 190		3,000
1	1	1	Groundsman and Flower Gardener	160 (10) 200		2,400
-	-	-	Temporary help	(-)	(-)	8,200
21	21	21	Totals, District II	68,306 79	72,160	72,160
District III:						
1	1	1	Principal Highway Engineer	575 (20) 695		8,340
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
1	1	1	Associate Highway Engineer	365 (20) 445		5,340
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310		3,480
1	1	1	Senior Account Clerk	200 (10) 240		2,880
1	1	1	Timekeeper-Clerk	230 (10) 270		3,240
2	2	2	Bookkeeping Machine Operator	170 (10) 210		5,040
5	5	5	Intermediate Stenographer-Clerk	170 (10) 210		12,000
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Janitor	150 (10) 190		2,280
1	1	1	Laborer	150 (10) 190		2,280
-	-	-	Temporary help	(-)	(-)	16,140
17	17	17	Totals, District III	68,896 66	72,000	72,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DISTRICT OFFICES

SALARIES AND WAGES—Continued

SALARY RANGE

District IV:

1	1	1	Principal Highway Engineer	\$575 (20) 695	\$8,340
1	1	1	Staff Highway Engineer	475 (20) 575	6,900
2	2	2	Senior Highway Engineer	425 (20) 505	12,120
1	1	1	Associate Highway Engineer	365 (20) 445	5,340
2	2	2	Assistant Highway Engineer	295 (15) 355	8,520
1	1	1	Under Engineering Aid	150 (10) 190	2,280
1	1	1	Highway District Chief Clerk	345 (20) 425	5,100
1	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,720
5	5	5	Senior Account Clerk	200 (10) 240	14,400
2	2	2	Timekeeper-Clerk	230 (10) 270	6,480
3	3	3	Bookkeeping Machine Operator	170 (10) 210	7,560
5	5	5	Intermediate Account Clerk	160 (10) 200	11,760
2	2	2	Junior Account Clerk	140 (10) 170	4,080
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
7	7	7	Intermediate Stenographer-Clerk	170 (10) 210	16,680
3	3	3	Intermediate Typist-Clerk	160 (10) 200	6,840
1	1	1	Telephone Operator	160 (10) 200	2,400
3	3	3	Janitor	150 (10) 190	6,840
-	-	-	Temporary help	(-)	16,080
43	43	43	Totals, District IV	143,233 15	151,200 151,200

District V:

1	1	1	Principal Highway Engineer	575 (20) 695	8,340
1	1	1	Senior Highway Engineer	425 (20) 505	6,060
1	1	1	Associate Highway Engineer	365 (20) 445	5,340
1	1	1	Assistant Highway Engineer	295 (15) 355	4,260
1	1	1	Highway District Chief Clerk	345 (20) 425	5,100
2	2	2	Senior Account Clerk	200 (10) 240	5,520
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,280
3	3	3	Intermediate Account Clerk	160 (10) 200	6,720
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	9,240
1	1	1	Janitor	150 (10) 190	2,280
-	-	-	Temporary help	(-)	5,830
17	17	17	Totals, District V	59,023 22	63,850 63,850

District VI:

1	1	1	Principal Highway Engineer	575 (20) 695	8,340
1	1	1	Senior Highway Engineer	425 (20) 505	6,060
1	1	1	Associate Highway Engineer	365 (20) 445	5,340
1	1	1	Under Engineering Aid	150 (10) 190	2,280
1	1	1	Highway District Chief Clerk	345 (20) 425	5,100
2	2	2	Senior Account Clerk	200 (10) 240	5,760
3	3	3	Intermediate Account Clerk	160 (10) 200	6,720
2	2	2	Bookkeeping Machine Operator	170 (10) 210	4,800
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	5,040
1	1	1	Junior Clerk	140 (10) 170	1,920
2	2	2	Laborer	150 (10) 190	4,560
-	-	-	Temporary help	(-)	7,250
18	18	18	Totals, District VI	64,155 77	66,050 66,050

PUBLIC WORKS

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES						
			SALARIES AND WAGES—Continued	SALARY RANGE		
			District VII:			
1	1	1	Principal Highway Engineer	\$575 (20) 695		\$8,340
1	1	1	Staff Highway Engineer	475 (20) 575		6,900
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
3	3	3	Associate Highway Engineer	365 (20) 445		16,020
2	2	2	Assistant Highway Engineer	295 (15) 355		8,520
1	1	1	Under Engineering Aid	150 (10) 190		2,280
1	1	1	Junior Engineering Aid	170 (10) 210		2,520
1	1	1	Highway District Chief Clerk	345 (20) 425		5,100
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310		6,900
3	3	3	Senior Account Clerk	200 (10) 240		8,280
7	7	7	Intermediate Account Clerk	160 (10) 200		16,080
3	3	3	Bookkeeping Machine Operator	170 (10) 210		7,560
3	3	3	Senior Stenographer-Clerk	200 (10) 240		8,640
6	6	6	Intermediate Stenographer Clerk	170 (10) 210		14,760
3	3	3	Intermediate Typist-Clerk	160 (10) 200		6,720
1	1	1	Senior File Clerk	190 (10) 230		2,760
1	1	1	Intermediate Stock Clerk	160 (10) 200		2,400
1	1	1	Junior Typist-Clerk	140 (10) 170		2,040
-	-	-	Temporary help	(-)	(-)	14,320
41	41	41	Totals, District VII	140,432 26	146,200	146,200
			District VIII:			
1	1	1	Principal Highway Engineer	575 (20) 695		8,340
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
1	1	1	Highway District Chief Clerk	345 (20) 425		5,100
3	3	3	Senior Account Clerk	200 (10) 240		8,520
1	1	1	Intermediate Account Clerk	160 (10) 200		2,160
1	1	1	Bookkeeping Machine Operator	170 (10) 210		2,520
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,640
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,680
1	1	1	Janitor	150 (10) 190		2,280
-	-	-	Temporary help	(-)	(-)	7,830
13	13	13	Totals, District VIII	49,732 04	53,130	53,130
			District IX:			
1	1	1	Senior Highway Engineer	425 (20) 505		6,060
1	1	1	Assistant Highway Engineer	295 (15) 355		4,260
1	1	1	Under Engineering Aid	150 (10) 190		2,280
1	1	1	Supervising Account Clerk, Grade 2	250 (15) 310		3,720
2	2	2	Senior Account Clerk	200 (10) 240		5,760
2	2	2	Senior Clerk	190 (10) 230		5,400
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
1	1	1	Junior Clerk	140 (10) 170		1,920
-	-	-	Temporary help	(-)	(-)	2,910
12	12	12	Totals, District IX	37,470 40	39,030	39,030

LEGISLATIVE COUNSEL

PUBLIC WORKS

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Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DISTRICT OFFICES

SALARIES AND WAGES—Continued

SALARY RANGE

District X:

1	1	1	Principal Highway Engineer	\$575 (20) 695	\$8,340
1	1	1	Senior Highway Engineer	425 (20) 505	6,060
1	1	1	Associate Highway Engineer	365 (20) 445	5,340
1	1	1	Highway District Chief Clerk	345 (20) 425	5,100
-	1	1	Supervising Account Clerk, Grade 1	250 (15) 310	3,180
3	3	3	Senior Account Clerk	200 (10) 240	8,040
3	3	3	Intermediate Account Clerk	160 (10) 200	6,720
2	2	2	Bookkeeping Machine Operator	170 (10) 210	4,320
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,640
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	9,960
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,400
1	1	1	Intermediate Information Clerk	160 (10) 200	2,400
1	1	1	Intermediate Clerk	160 (10) 200	2,160
1	1	1	Under Engineering Aid	150 (10) 190	2,160
1	1	1	Laborer	150 (10) 190	2,280
-	-	-	Temporary help	(-)	(-) 10,920
22	23	23	Totals, District X	77,846 32	82,020 82,020

District XI:

1	1	1	Principal Highway Engineer	575 (20) 695	8,340
1	1	1	Senior Highway Engineer	425 (20) 505	6,060
1	1	1	Junior Engineering Aid	170 (10) 210	2,280
1	1	1	Highway District Chief Clerk	345 (20) 425	5,100
2	2	2	Senior Account Clerk	200 (10) 240	5,560
1	1	1	Bookkeeping Machine Operator	170 (10) 210	2,520
1	1	1	Timekeeper-Clerk	230 (10) 270	3,240
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,320
4	4	4	Intermediate Stenographer-Clerk	170 (10) 210	9,840
1	1	1	Intermediate Typist-Clerk	160 (10) 200	2,280
1	1	1	Laborer	150 (10) 190	2,280
-	-	-	Temporary help	(-)	(-) 6,380
16	16	16	Totals, District XI	56,179 93	59,200 59,200
260	261	261	Totals, Positions Now Authorized	907,314 57	954,760 954,760
			1947-1948 Merit Salary Adjustments		10,760
260	261	261	Totals, Salaries and Wages	907,314 57	954,760 965,520

OPERATING EXPENSES

Administrative engineering	6,418 21	7,075	7,075
Office engineering	21,194 85	22,300	23,300
Accounting	11,636 05	12,800	12,800
General office	74,850 47	77,350	82,350
Office housing	8,162 74	9,000	9,000
Cities and feeder projects	1,277 92	1,400	1,400
Federal secondary roads	1,871 99	2,800	2,800
Totals, Operating Expenses	125,412 23	132,725	138,725

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS—Continued
EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES—Continued						
EQUIPMENT						
			Administrative engineering	\$22,762 29	\$23,050	\$25,050
			Office engineering	6,174 42	6,800	6,800
			Accounting	1,249 90	1,375	1,375
			General office	2,091 52	2,300	2,300
			Office housing	86,889 39	91,575	95,575
			Cities and feeder projects	6,206 24	6,825	6,825
			Federal secondary roads	2,985 46	4,475	4,475
			Totals, Equipment	128,359 22	136,400	142,400
			TOTALS, DISTRICT OFFICES	1,161,086 02	1,223,885	1,246,645
CONTRACTS AND RIGHTS OF WAY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$635 (20) 775		\$9,300
2	2	2	Principal Attorney	535 (20) 655		14,760
-	2	2	Junior Real Property Agent	220 (10) 260		5,280
1	1	1	Hearing Reporter	250 (15) 310		3,360
6	6	6	Senior Legal Stenographer	200 (10) 240		16,680
1	1	1	Intermediate Legal Stenographer	170 (10) 210		2,520
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
-	-	-	Temporary help	(-)	(3,360)	3,360
14	16	16	Totals, Positions Now Authorized	60,696 78	63,540	63,540
			1947-1948 Merit Salary Adjustments			1,140
14	16	16	Totals, Salaries and Wages	60,696 78	63,540	64,680
OPERATING EXPENSES						
			Office	1,782 78	1,960	1,960
			Traveling	7,993 10	8,800	8,800
			Rent	2,564 46	2,825	2,825
			Totals, Operating Expenses	12,340 34	13,585	13,585
EQUIPMENT RENTAL AND DEPRECIATION						
			Rental of Automotive equipment	2,927 25	3,225	3,225
			TOTALS, CONTRACTS AND RIGHTS OF WAY	75,964 37	80,350	81,490
PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES						
OPERATING EXPENSES						
			Pro rata Attorney General's services	\$4,000 00	\$4,000	\$4,000
			Pro rata Personnel Board's services	80,091 75	95,000	120,000
			Pro rata general fiscal administration	83,772 64	102,000	132,000
			TOTALS, PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES	167,864 39	201,000	256,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Maintenance of State Highways	\$11,335,460 96	\$11,431,243	\$12,020,000
Highway Planning	336,993 55	1,173,124	825,484
Totals, Other Current Expenses	11,672,454 51	12,604,367	12,845,484

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Reconditioning, Resurfacing, and Construction of State Highways:			
Roads and Bridges:			
Preliminary engineering	\$2,099,262 94	\$2,284,683	\$1,800,000
Rights of way	6,735,981 40	5,010,201	6,000,000
Joint highway districts	-	319,899	150,000
Reconditioning, resurfacing and construction:			
Roads and Bridges	14,784,649 99	50,447,182	49,761,796
Totals, Roads and Bridges	23,619,894 33	58,061,965	57,711,796
State Highways in Cities (Section 203, Streets and Highways Code)	3,154,735 67	7,779,999	10,469,315
Totals, Reconditioning, Resurfacing and Construction of State Highways	26,774,630 00	65,841,964	68,181,111
Construction of Buildings and Purchase of Equipment	990,638 17	5,416,844	3,285,000
TOTALS, CAPITAL OUTLAY	27,765,268 17	71,258,808	71,466,111

PUBLIC WORKS

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUMMARY OF ALLOCATIONS FOR CONSTRUCTION AND IMPROVEMENTS OF STATE HIGHWAYS

PROPOSED ALLOCATIONS, 1947-48	PRIMARY NORTH	PRIMARY SOUTH	SECONDARY NORTH	SECONDARY SOUTH	TOTAL
1. Preliminary Engineering	\$625,000	\$500,000	\$275,000	\$400,000	\$1,800,000
2. Right of Way (\$7,000,000, less \$1,000,000 Rental and Sales credit)	1,500,000	1,905,000	1,475,000	1,120,000	6,000,000
3. Joint Highway Districts	-	-	147,500	-	147,500
4. City $\frac{1}{4}$ cent State Highways	1,373,500	1,364,900	1,137,600	2,324,000	6,200,000
5. San Francisco-Oakland Bay Bridge: Operation, Maintenance, and Insurance	1,150,000	-	-	-	1,150,000
6. Reconditioning and Resurfacing of Existing Highways	1,122,500	1,032,500	1,362,500	482,500	4,000,000
7. Installation of Channelization and Traffic Signals	125,000	100,000	25,000	150,000	400,000
8. Small Projects, Including Emergency Repairs on Highways and Unposted Bridges	75,000	100,000	175,000	100,000	450,000
9. Small Construction Projects, Including Emergency Repairs on Posted Bridges, from Reconstruction Budget	15,000	10,000	60,000	15,000	100,000
10. Contingency Reserve, Bridge Reconstruction Budget	30,000	22,000	120,000	30,000	202,000
11. Contingency Reserve, State Highway Budget	315,562	448,938	174,000	148,000	1,086,500
12. Reconditioning, Reconstruction, and Construction of Highways and Bridges; Construction Engineering; Convict Camps:					
Highways and Bridges—State Highway Fund	6,238,000	6,468,000	2,652,000	2,516,000	17,874,000
Bridges—Bridge Reconstruction Fund (Including Construction Engineering on Bridges)	184,000	484,000	1,504,000	-	2,172,000
Construction Engineering—State Highway Fund	624,000	647,000	286,000	308,000	1,865,000
Highway Construction with Convict Labor	-	-	414,000	636,000	1,050,000
Sub-Totals, Construction	<u>7,046,000</u>	<u>7,599,000</u>	<u>4,856,000</u>	<u>3,460,000</u>	<u>22,961,000</u>
Totals, Allocations for Construction and Improvement of Highways	13,377,562	13,082,338	9,807,600	8,229,500	44,497,000

RECONCILIATION WITH PROPOSED EXPENDITURES

Proposed Allocations for Construction and Improvement of State Highways, as above

\$44,497,000

Add: Proposed expenditures on projects allocated in previous period:

State Highways	\$9,872,922 00	
State Highways in Cities	10,269,315 00	
Federal Aid Projects	22,000,000 00	\$42,142,237

Deduct: Projects on which expenditures will be made in future periods:

State Highways	2,132,498 00	
State Highways in Cities	6,000,000 00	
Federal Aid Projects	11,000,000 00	19,132,498
		23,009,739

Add: Unallocated revenues from Caravan fees, interest on investment of surplus money and reduction in Departmental Administration Budget

674,372

EXPENDITURES FOR CONSTRUCTION AND IMPROVEMENTS OF STATE HIGHWAYS

68,181,111

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CALCULATION OF ALLOCATION OF FUNDS FOR CONSTRUCTION AND IMPROVEMENT
AS BETWEEN NORTHERN AND SOUTHERN COUNTIES, 1947-1948 FISCAL YEAR

1. Primary North	54.21% of 50%	\$12,060,912	
2. Primary South	45.79% of 50%	10,187,588	
Total Primary			\$22,248,500
3. Secondary North	50% of 50%	11,124,250	
4. Secondary South	50% of 50%	11,124,250	
Total Secondary			22,248,500
GRAND TOTAL			44,497,000

1. Primary North		12,060,912	
3. Secondary North		11,124,250	
Total North			23,185,162
2. Primary South		10,187,588	
4. Secondary South		11,124,250	
Total South			21,311,838
GRAND TOTAL			44,497,000

PUBLIC WORKS

Department of Public Works

DIVISION OF HIGHWAYS—Continued

DETAIL OF MAJOR PROJECT ALLOCATIONS FOR CONSTRUCTION OF HIGHWAYS
AND BRIDGES AS RECOMMENDED BY STATE HIGHWAY COMMISSION

COUNTY	ROUTE	LOCATION AND DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED AND PROPOSED 1947-1948 FISCAL YEAR
PRIMARY NORTH				
Mendocino	1	1.6 miles north of Forsythe Creek Bridge to Ridewood Summit, grade, surface and structures	6.7	\$1,914,000
Mendocino	1	At Rock Creek, bridge and approaches (\$184,000 Bridge Reconstruction Budget)	0.6	184,000
Siskiyou	3	Camp Lowe to Bailey Hill, grade and surface	7.8	913,000
Placer	3	Roseville to two miles north of Andora Subway, grade, pave, and structures	3.1	1,562,000
San Mateo	68	North City Limits of South San Francisco to Colma Creek, grade, pave, and structures	1.8	759,000
Fresno	4	South County Boundary to Selma, grade, pave and structures	4.7	550,000
Solano	7	Vallejo Wye to north of junction of Route 208, grade, pave and structures	5.3	981,000
Amador	34	0.5 mile north of Route 65 to Route 65, grade, surface and structures	0.5	183,000
Total Primary North				7,046,000
PRIMARY SOUTH				
Santa Barbara	2	Park Place to Rancheria Street, grade, pave and structures	2.3	858,000
Santa Barbara	2	Santa Ynez River to Jonata Park, grade, surface and structures (\$484,000 Bridge Reconstruction Budget, \$791,000 State Highway Budget. County to pay cost of outer highways estimated at \$20,800)	3.9	1,275,000
Tulare	4	0.3 mile south of County line to County line, grade and pave (See PWP 52 in Pri. No.)	0.3	62,000
Kern	4	McKittrick Road to Brundage Lane, grade and pave	9.8	771,000
Los Angeles	2	Aliso Street to Vermont Avenue (portions), grade, pave and structures	4.1	1,650,000
Los Angeles	4	Palomas Wash to Violin Saddle, grade and pave		770,000
Los Angeles-Ventura	2	Calabasas to Newbury Park (portions), grade, pave and structures	4.7	605,000
San Bernardino-Riverside	19	Los Angeles County Line to 0.8 mile east of Ontario, grade and pave	5.8	913,000
Imperial	26	Trifolium Canal to 2 miles north of Sandy Beach Road, grade, pave and structures	15.2	695,000
Total Primary South				7,599,000
Total Primary				14,645,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

DETAIL OF MAJOR PROJECT ALLOCATIONS FOR CONSTRUCTION OF HIGHWAYS
AND BRIDGES AS RECOMMENDED BY STATE HIGHWAY COMMISSION—Continued

COUNTY	ROUTE	LOCATION AND DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED AND PROPOSED 1947-1948 FISCAL YEAR
SECONDARY NORTH				
Humboldt-Trinity	20	Willow Creek to crossing of Trinity River (portions), grade and surface (Prison Labor)	4±	\$224,000
Mendocino	56	At Navarro River, bridge and approaches (\$285,000 Bridge Reconstruction Budget, \$75,000 State Highway Budget)	0.7	360,000
Mendocino	56	At Salmon Creek, bridge and approaches (\$565,000 Bridge Reconstruction Budget, \$125,000 State Highway Budget)	1.2	690,000
Mendocino	56	At St. Ores Creek, bridge and approaches (\$88,000 Bridge Reconstruction Budget)	0.6	88,000
Mendocino	56	At Kibbesillah Creek, bridge and approaches (\$88,000 Bridge Reconstruction Budget)	0.7	88,000
Modoc	73	Route 28 to Oregon State Line (portions), grade and surface (Prison Labor)	4±	230,000
Modoc	73	At South Fork of Pit River, bridge and approaches (\$55,000 Bridge and Reconstruction Budget)	0.1	55,000
Lassen	29	At Long Valley Creek and branches, reconstruct five bridges (\$35,000 Bridge Reconstruction Budget)	0.2	35,000
Glenn	45	At Sacramento River near Butte City, bridge superstructure and approaches (\$270,000 Bridge Reconstruction Budget)	0.6	270,000
Santa Cruz	56	Rob Roy to Morrissey Avenue in Santa Cruz, grade, pave, and structures	7.7	2,428,000
Amador	65, 34	South of Jackson to east of Jackson, grade, surface and structures	1.8	270,000
Tuolumne	40	At Tuolumne River (Stevens Bar), bridge and approaches (\$118,000 Bridge Reconstruction Budget, County to contribute \$75,000)	0.1	118,000
Total Secondary North				4,856,000
SECONDARY SOUTH				
Los Angeles	165	Adobe Street to Fifth Street (portions), grade, pave and structures	1.2	1,519,000
Los Angeles	61	Angeles Crest Highway (portions), grade and surface (Prison Labor)	5±	368,000
San Bernardino	207	Route 190 to Route 43 (portions), grade, surface, and structures	5±	920,000
San Diego-Riverside	77	Escondido to 10 miles north of San Diego County Line (portions), grade and surface (Prison Labor)	6±	329,000
San Diego	77	Escondido to County Line, surfacing	23.5	291,000
San Diego	77	1.4 miles south of Vista to Vista Ditch, grade and surface	1.3	33,000
Total Secondary South				3,460,000
Total Secondary				8,316,000
TOTAL, CONSTRUCTION				22,961,000

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS—Continued
RECEIPTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE STATE HIGHWAY FUND			
Revenue			
Interest on surplus funds invested	\$164,534 52	\$221,207	\$573,500
Apportionments from State Revenue Collected by other Agencies:			
Motor vehicle fuel tax	35,804,322 14	46,350,000	49,600,000
Motor vehicle registration fees	5,092,888 08	4,601,240	4,394,279
Motor vehicle license fees	-	636,089	1,193,721
Use fuel tax	1,812,928 04	2,257,866	2,474,000
Caravan fees	132,427 50	160,000	200,000
Totals, Apportionments	42,842,565 76	54,005,195	57,862,000
TOTALS, REVENUE AND APPORTIONMENTS	43,007,100 28	54,226,402	58,435,500
Federal Aid Contributions:			
For state highways	-	12,281,964	23,000,000
For county secondary highways	-	2,000,000	6,500,000
Totals, Federal Aid	-	14,281,964	29,500,000
FOR THE SUPERVISION OF OUTDOOR ADVERTISING FUND			
Revenues:			
License fees	\$14,049 95	\$18,000	\$19,250
Permits and penalties	17,861 00	22,000	22,750
Miscellaneous	5 25		
TOTALS, SUPERVISION OF OUTDOOR ADVERTISING FUND	31,916 20	40,000	42,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF UNBUDGETED SURPLUS

State Highway Fund

	TOTALS	STATE HIGHWAYS	CITY STREETS, OTHER THAN STATE HIGHWAYS	COUNTY HIGHWAYS AND GOLDEN GATE BRIDGE APPROACHES
Estimated Available Current Resources, July 1, 1947:				
Cash (including investments)	\$38,810,719			
Other current resources (net)	*5,071,932	\$43,882,651	\$25,214,169	\$5,851,083
				\$12,817,399
Add: Revenue for 1947-1948 Fiscal Year:				
Apportionments from State Revenues:				
Motor vehicle fuel tax (transferred from Motor Vehicle Fuel Fund)	49,600,000	43,400,000	6,200,000	-
Use fuel tax (transferred from Motor Vehicle Fuel Fund)	2,474,000	2,474,000	-	-
Caravan fees	200,000	200,000	-	-
Motor vehicle registration fees (transferred from Motor Vehicle Fund)	4,394,279	4,394,279	-	-
Motor vehicle license fees (transferred from Motor Vehicle License Fee Fund in accordance with Chapter 1020, Statutes of 1945)	1,193,721	1,193,721	-	-
Revenue: Interest on surplus funds invested	573,500	573,500	-	-
Subtotal, Apportionments and Revenues, State Sources	58,435,500	52,235,500	6,200,000	-
Federal aid contributions for state and county highways	29,500,000	23,000,000	-	6,500,000
Totals	131,818,151	100,449,669	12,051,083	19,317,399
Less: Proposed Expenditures for 1947-1948 Fiscal Year:				
Expenditures of the State Government:				
Administration	2,590,284	2,590,284	-	-
Contributions to State Employees' Retirement Fund	128,360	128,360	-	-
Maintenance of state highways	12,020,000	12,020,000	-	-
Highway planning	825,484	825,484	-	-
Construction and improvements, state highways and bridges	34,711,796	34,711,796	-	-
Construction, improvements and maintenance, state highways in cities	10,469,315	10,469,315	-	-
Buildings and equipment	3,285,000	3,285,000	-	-
Payments and Grants to Local Government:				
Allocations to cities for city streets	8,051,083	-	8,051,083	-
County highways	2,917,399	-	-	2,917,399
Subtotal, Expenditures of State Funds	74,998,721	64,030,239	8,051,083	2,917,399
Expenditures from federal aid contributions:				
State highways and county roads	29,500,000	23,000,000	-	6,500,000
Totals, Proposed Expenditures	104,498,721	87,030,239	8,051,083	9,417,399
Estimated available current resources, July 1, 1948	27,319,430	13,419,430	4,000,000	9,900,000

STATEMENT OF UNBUDGETED SURPLUS

Supervision of Outdoor Advertising Fund

Estimated unbudgeted surplus, July 1, 1947	\$6,771
Estimated revenue for fiscal year 1947-1948	42,000
Total	48,771
Less proposed expenditures for fiscal year 1947-1948:	
Support	43,383
Estimated unbudgeted surplus June 30, 1948	5,388

* Includes revolving funds of \$1,810,000, court deposits of \$1,033,059, unapplied materials \$1,257,949, and deposits in Architecture Revolving Fund of \$970,924, but does not include a loan of \$6,288,550 to the Toll Bridge Authority, repayment of which will not commence until 1952.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
General Administration	\$135,488 33	\$142,849	\$201,076	+ \$58,227
Federal-State Cooperative Activities	74,093 86	330,906	395,780	+ 64,874
Review of Federal Reports	23,969 74	23,455	24,095	+ 640
Sacramento-San Joaquin Water Supervision	25,549 21	25,680	41,295	+ 15,615
Water Rights and Resources	99,420 81	113,848	143,944	+ 30,096
Watermaster Service	15,850 00	15,850	19,635	+ 3,785
Regulation of Safety of Dams	36,187 83	49,400	61,030	+ 11,630
Reclamation and Flood Control	142,244 74	163,430	194,730	+ 31,300
Central Valleys Project	42,175 86	56,635	59,125	+ 2,490
Totals, Support	594,980 38	922,053	1,140,710	+ 218,657
Other Current Expenses:				
Yuba River Debris Control	45,240 00	14,760	18,500	+ 3,740
Storm and Flood Damage Rehabilitation	57,354 88	72,953	-	- 72,953
Rio Farms vs. State of California	2,301 95	3,018	-	- 3,018
California Water Conference	6,496 13	-	-	-
Special Investigations and Construction:				
Repair and Restoration of Bridge on Cache Creek in Yolo County	-	10,000	-	- 10,000
Investigation of Underground Water Supply in Salinas Valley	5,473 89	1,713	1,750	+ 37
Snow Survey Shelter Cabins and Trail Marking	608 00	16,437	20,417	+ 3,980
Hydrographic Survey of Santa Margarita River	12 00	2,488	-	- 2,488
Hydrographic Survey of San Dieguito River	14,381 36	5,041	-	- 5,041
Investigation of Underground Water Basin of Orange County	-	1,500	-	- 1,500
Flood Protection Work on Santa Clara River at Saticoy Bridge	4,170 00	-	-	-
Totals, Other Current Expenses	136,098 21	127,910	40,667	- 87,243
TOTAL EXPENDITURES	731,078 59	1,049,963	1,181,377	+ 131,414
REVENUES				
Licenses and Fees	31,633 97	29,231	35,541	+ 6,310
WATERMASTER SERVICE FUND				
EXPENDITURES				
Support Watermaster Service	\$13,465 01	\$15,745	\$17,820	+ \$2,075
Contributions to State Employees' Retirement Fund	1,047 69	1,442	1,815	+ 373
TOTAL EXPENDITURES	14,512 70	17,187	19,635	+ 2,448
REVENUES				
Assessments and Penalties	15,082 21	15,170	19,635	+ 4,465
FLOOD CONTROL FUND OF 1946				
EXPENDITURES				
Other Current Expenses:				
Survey of Flood Control Projects, Mountainous Areas	\$526 33	\$15,000	\$36,590*	+ \$21,590
FISH AND GAME PRESERVATION FUND				
EXPENDITURES				
Other Current Expenses:				
Repair, Restoration and Maintenance of Jenner Jetty	\$20,000 00	-	\$25,000	+ \$25,000

* Expenditures are to be defrayed from available balance in existing appropriation made by Chap. 142, Stats. 1946 (1st Extra Session). No additional appropriation required.

Office at Sacramento

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
STATE BEACH FUND				
EXPENDITURES				
Other Current Expenses:				
Repair, Restoration and Maintenance of Jenner Jetty	\$20,000 00	-	\$25,000	+\$25,000
Contribution of Beach Protection Works—City of Redondo Beach	1,142 61	\$98,857	-	—98,857
TOTAL EXPENDITURES	21,142 61	98,857	25,000	—73.857
TOTALS, ALL STATE FUNDS				
EXPENDITURES	\$787,260 23	\$1,181,007	\$1,287,602	+\$106,595
REVENUES	46,716 18	44,401	55,176	+10,775
TRUST FUNDS *				
EXPENDITURES				
Other Current Expenses:				
Watermaster Service—Costs Paid by Landowners	\$1,020 38	\$895	\$1,339	+\$444
Storm and Flood Damage Rehabilitation, Chapter 1, Statutes of 1940	6,505 89	50,011	-	—50,011
Repair and Restoration of Bridge on Cache Creek in Yolo County	-	16,000	-	—16,000
Russian River Jetty, Inspection of Condition and Maintaining Record of Performance	257 57	231	-	—231
Cooperative Snow Survey Activities	2,103 08	7,600	2,075	—5,525
Investigation of the Underground Water Basin of Orange County	10 51	82	-	—82
Alterations to Pumping Plant Located in Sutter County	207 43	192	-	—192
TOTAL EXPENDITURES	10,104 86	75,011	3,414	—71,597
WATER COMMISSION REVOLVING FUND *				
EXPENDITURES:				
Other Current Expenses:				
Adjudications and Court References on Shackleford Creek, Indian Valley, and West Coast Basin	\$4,658 51	\$6,145	\$35,020	+\$28,875

* Revenue and expenditures from these funds are not included in the over-all budget totals.

PUBLIC WORKS

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
WATER RESOURCES FUND †				
EXPENDITURES				
Other Current Expenses:				
Investigation of underground water supply in Salinas Valley	\$5,473 89	\$1,713	\$1,750	+\$37
Construction of Rector Canyon Dam and Appurtenances for water supply of State Institutions in Napa Valley	503,944 04	1,165,693	-	-1,165,693
Repair, restoration, and maintenance—Jenner Jetty	4,999 86	-	-	-
Hydraulic dredging and construction of groins—Ocean Beach from Santa Monica to Venice, Los Angeles County	48 78	258,159	-	-258,159
Construction of channel improvements at the mouth of San Juan Creek in Doheny State Park, San Diego County	311 23	94,889	-	-94,889
Dredging of Mission Bay in San Diego County	69,049 74	932	-	-932
Hydrographic Survey of San Dieguito River	14,381 36	5,041	-	-5,041
Flood protection work on Santa Clara River at Saticoy Bridge, Ventura County	9,729 69	-	-	-
Storm and flood damage rehabilitation, Chapter 1071, Statutes of 1943	46,335 51	12,259	-	-12,259
Storm and flood damage rehabilitation, Chapter 1459, Statutes of 1945	91 16	33,409	-	-33,409
Hydrographic survey of Santa Margarita River	12 00	2,488	-	-2,488
Bank protection—Eel River at Dyerville Flat and Founders' Grove, Humboldt County	3,481 85	-	-	-
Beach protection in city of Redondo Beach	1,142 61	62,058	-	-62,058
Investigation of underground water basin in Orange County	-	1,500	-	-1,500
Preparation of plans, specifications, and estimate of cost of repair to Tule Lake Dam	1,142 36	1,358	-	-1,358
Construction of erosion control works at Ocean Beach—San Diego County	08	-	-	-
Construction of erosion control works, Santa Cruz to Rio Del Mar Beach, Santa Cruz County	198 83	-	-	-
Special investigations and construction for other Governmental agencies	-	-	350,000	+350,000
TOTAL EXPENDITURES	660,342 99	1,639,499	351,750	-1,282,749

† A working revolving fund in which State appropriations and contributions of outside agencies for special hydraulic construction projects or investigations are deposited. Expenditures from this fund are not included in the over-all budget totals, since State appropriations transferred thereto have been reported as expenditures at time of transfer.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
107	126	127	Positions now authorized	\$411,095 31	\$488,948	\$506,938
			Estimated salary savings	-	—5,300	—5,000
			1947-1948 Merit salary adjustments	-	-	7,949
-	-	14	Proposed new positions	-	-	46,645
107	126	141	Totals, Salaries and Wages	411,095 31	483,648	556,532
			Operating expenses	178,843 81	445,721	554,187
			Equipment	23,506 27	8,429	47,811
			TOTALS	613,445 39	937,798	1,158,530
			Reimbursements for Services Rendered State Recla- mation Board	5,000 00	-	-
			NET TOTALS	608,445 39	937,798	1,158,530
			General Fund	594,980 38	922,053	1,140,710
			Watermaster Service Fund	13,465 01	15,745	17,820

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

NOTE: The duties of many positions in this division are chargeable to two or more functions. Such positions are designated as "(part salary)" and are counted under the function chargeable with the larger part of the salary. Under the function chargeable with the minor part of the salary, the number of such positions is shown in parenthesis.

ANALYSIS BY FUNCTION AND OBJECT

GENERAL ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	State Engineer	\$785 (20) 925	\$11,100
-	1	1	Assistant State Engineer	635 (20) 775	9,060
1	(1)	1	Principal Hydraulic Engineer (part salary)	575 (20) 695	3,570
2	2	2	Senior Hydraulic Engineer	425 (20) 505	12,120
-	(1)	(1)	Senior Hydraulic Engineer (part salary)	425 (20) 505	1,395
1	1	1	Associate Hydraulic Engineer	365 (20) 445	5,340
1	1	1	Principal Attorney	575 (20) 695	8,340
(1)	(1)	(1)	Associate Attorney (part salary)	475 (20) 575	3,450
-	1	1	Administrative Assistant	435 (20) 535	6,420
2	2	2	Supervising Clerk, Grade 2	250 (15) 310	7,440
1	1	1	Senior Account Clerk (part salary)	200 (10) 240	1,440
1	1	1	Senior Account Clerk	200 (10) 240	2,880
-	-	1	Senior Clerk	190 (10) 230	2,520
1	1	1	Senior File Clerk	190 (10) 230	2,760
1	1	-	Intermediate Account Clerk	160 (10) 200	-
-	2	2	Intermediate Clerk	160 (10) 200	4,440
-	1	1	Intermediate File Clerk	160 (10) 200	2,040
2	2	2	Junior Clerk	140 (10) 170	3,360
1	1	1	Senior Stenographer-Clerk	200 (10) 240	2,880
(1)	(1)	(1)	Senior Legal Stenographer (part salary)	200 (10) 240	1,600
4	5	5	Intermediate Stenographer-Clerk	170 (10) 210	11,520
1	1	1	Intermediate Stenographer-Clerk (part salary)	170 (10) 210	1,890
1	2	2	Intermediate Typist-Clerk	160 (10) 200	3,840
-	1	1	Intermediate Office Appliance Operator	160 (10) 200	1,920
-	-	-	Temporary and intermittent help	(600 00) (655)	750
21	28	29	Totals, Positions Now Authorized	91,375 49	101,345
(2)	(4)	(3)			112,075
-	-	-	Estimated Salary Savings		-1,000
-	-	-	1947-1948 Merit Salary Adjustments		1,410
-	-	-	Proposed New Positions:		
-	-	1	Assistant Hydraulic Engineer	295 (15) 355	3,540
-	-	1	Assistant Attorney (part salary)	385 (20) 465	3,080
-	-	-	Proposed New Positions:		
-	-	1	Intermediate Clerk	160 (10) 200	1,920
21	28	32	Totals, Salaries and Wages	91,375 49	100,345
					121,325

OPERATING EXPENSES

Automobile	20,581 18	19,267	20,000
Office	3,052 24	2,850	3,515
Engineering	187 23	200	200
Printing	-	300	360
Rent	16,407 88	17,119	18,773
Telephone	2,167 31	2,175	2,500
Postage	1,514 67	1,500	1,800
Traveling	1,751 58	1,900	2,600
Membership National Reclamation Association	4,667 00	4,667	4,667
Miscellaneous	288 53	240	300
Totals, Operating Expenses	50,617 62	50,218	54,715
Reimbursements for automobile mileage charged to other functions	-11,200 25	-13,500	-13,900
Reimbursements for services rendered to District Securities Commission	-500 00	-500	-500
Net Totals, Operating Expenses	38,917 37	36,218	40,315

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

GENERAL ADMINISTRATION—Continued

EQUIPMENT

Office—replacement	\$381 79	\$495	\$5,233
Office—additional	-	-	3,397
Engineering—replacement	817 26	820	2,337
Engineering—additional	-	-	899
Library—additional	447 69	156	235
Automobile and trucks—replacements	2,349 91	1,760	27,335
Automobile and trucks—additional	1,180 79	2,840	-
Miscellaneous	18 03	215	-
Totals, Equipment	5,195 47	6,286	39,436
TOTALS, GENERAL ADMINISTRATION	135,488 33	142,849	201,076

FEDERAL-STATE COOPERATIVE ACTIVITIES

SALARIES AND WAGES

SALARY RANGE

1	1	1	Topographic Engineer	425 (20) 505	5,820
(-)	(1)	(1)	Intermediate Stenographer-Clerk	170 (10) 210	630
1	1	1	Totals, Positions Now Authorized	4,209 68	10,308
(-)	(1)	(1)			6,450
			1947-1948 Merit Salary Adjustments	-	-
					180
1	1	1	Totals, Salaries and Wages	4,209 68	10,308
(-)	(1)	(1)			6,630

OPERATING EXPENSES

Office	-	-	400
Printing—irrigation investigations	1,110 02	-	-
Traveling	45 53	400	1,250
Stream gauging in cooperation with U. S. Geological Survey	33 429 10	46,571	79,900
Irrigation investigations in cooperation with U. S. Soil Conservation Service	5,576 30	8,219	7,500
Topographic mapping in cooperation with U. S. Geological Survey, U. S. Bureau of Reclamation, and U. S. Forest Service	29,691 36	265,309	300,000
Miscellaneous	31 87	99	100
Totals, Operating Expenses	69,884 18	320,598	389,150
TOTALS, FEDERAL-STATE COOPERATIVE ACTIVITIES	74,093 86	330,906	395,780

LEGISLATIVE COUNSEL

PUBLIC WORKS

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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

REVIEW OF FEDERAL REPORTS

SALARIES AND WAGES

SALARY RANGE

(-)	(1)	(1)	Supervising Electric Utilities Engineer (part salary)	\$475 (20) 575	\$3,450
(2)	(2)	(2)	Senior Hydraulic Engineer (part salary)	425 (20) 505	3,475
(1)	(1)	(1)	Senior Electric Utilities Engineer (part salary)	425 (20) 505	1,515
-	-	1	Associate Hydraulic Engineer (part salary)	365 (20) 445	2,670
(3)	(2)	(1)	Associate Hydraulic Engineer (part salary)	365 (20) 445	1,155
(-)	(1)	(1)	Associate Geologist (part salary)	365 (20) 445	1,155
1	-	-	Assistant Geologist (part salary)	295 (15) 335	-
-	2	2	Assistant Hydraulic Engineer	295 (15) 355	7,080
-	-	-	Temporary help	(1,446 44)	(1,000)
1	2	3	Totals, Positions Now Authorized	22,232 69	22,145
(6)	(7)	(6)			20,500
1947-1948 Merit Salary Adjustments				-	205
Proposed New Positions:					
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
1	2	4	Totals, Salaries and Wages	22,232 69	22,145
(6)	(7)	(6)			22,745

OPERATING EXPENSES

Office	381 35	50	250
Printing	285 74	-	200
Telephone	553 97	25	300
Traveling	453 09	1,000	500
Miscellaneous	62 90	235	100
Totals, Operating Expenses	1,737 05	1,310	1,350

TOTALS, REVIEW OF FEDERAL REPORTS

23,969 74	23,455	24,095
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SACRAMENTO-SAN JOAQUIN WATER SUPERVISION

SALARIES AND WAGES

SALARY RANGE

-	1	1	Senior Hydraulic Engineer	\$425 (20) 505	\$5,820
2	1	1	Associate Hydraulic Engineer	365 (20) 445	5,340
-	1	1	Associate Hydraulic Engineer (part salary)	365 (20) 445	3,285
2	1	1	Assistant Hydraulic Engineer	295 (15) 355	4,260
2	1	1	Assistant Hydraulic Engineer (part salary)	295 (15) 355	2,925
(1)	(1)	(1)	Senior Delineator (part salary)	295 (15) 355	710
1	1	1	Senior Clerk	190 (10) 230	2,760
1	1	1	Subforeman Flood Control Construction and Maintenance	210 (10) 250	2,250
-	-	-	Temporary help	(224 81)	(-)
8	7	7	Totals, Positions Now Authorized	22,518 17	22,510
(1)	(1)	(1)			27,350
Estimated Salary Savings				-	-450
1947-1948 Merit Salary Adjustments				-	335
Proposed New Positions:					
-	-	2	Assistant Hydraulic Engineer	295 (15) 355	7,080
8	7	9	Totals, Salaries and Wages	22,518 17	22,060
(1)	(1)	(1)			34,265

PUBLIC WORKS

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PRGPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SACRAMENTO-SAN JOAQUIN WATER SUPERVISION—Continued						
OPERATING EXPENSES						
			Office	\$36 64	\$70	\$100
			Engineering	175 34	225	550
			Printing	51 22	500	800
			Telephone	91 69	100	200
			Postage	160 52	330	400
			Traveling	3,042 36	2,575	5,000
			Soil sampling	540 00	720	800
			Miscellaneous	225 91	600	600
			Total, Operating Expenses	4,323 68	5,120	8,450
			Reimbursements for sampling service rendered U. S. Bureau of Reclamation	—1,292 64	—1,500	—1,620
			Net Totals, Operating Expenses	3,031 04	3,620	6,830
EQUIPMENT						
			Engineering—additional	—	—	200
TOTALS, SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
				25,549 21	25,680	41,295
WATER RIGHTS AND RESOURCES						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Principal Hydraulic Engineer	\$575 (20) 695		\$7,140
2	4	4	Supervising Hydraulic Engineer	475 (20) 575		25,680
4	1	1	Senior Hydraulic Engineer	425 (20) 505		5,820
-	1	1	Senior Hydraulic Engineer (part salary)	425 (20) 505		3,720
(-)	(1)	(1)	Senior Hydraulic Engineer (part salary)	425 (20) 505		2,325
3	4	4	Associate Hydraulic Engineer	365 (20) 445		20,400
1	1	1	Associate Hydraulic Engineer (part salary)	365 (20) 445		2,555
(1)	(1)	(1)	Associate Hydraulic Engineer (part salary)	365 (20) 445		1,825
4	2	3	Assistant Hydraulic Engineer	295 (15) 355		12,420
5	5	4	Assistant Hydraulic Engineer (part salary)	295 (15) 355		8,090
(-)	(3)	(3)	Assistant Hydraulic Engineer (part salary)	295 (15) 355		3,560
1	1	1	Assistant Civil Engineer	295 (15) 355		3,900
1	1	1	Senior Delineator	295 (15) 355		4,260
(1)	(1)	(1)	Senior Delineator (part salary)	295 (15) 355		1,065
1	-	-	Delineator (part salary)	240 (10) 280		-
1	1	1	Senior Engineering Aid	210 (10) 250		2,520
1	-	-	Watermaster (part salary)	230 (10) 270		-
1	1	1	Intermediate File Clerk	160 (10) 200		2,400
1	1	1	Intermediate Stenographer-Clerk (part salary)	170 (10) 210		2,310
-	-	-	Snow Gauger—Leader (seasonal)	-		2,225
-	-	-	Snow Gauger—Helper (seasonal)	-		1,500
-	-	-	Temporary and intermittent help	(152 42)	(-)	-
26	24	24	Totals, Positions Now Authorized	91,364 91	105,000	113,715
(2)	(6)	(6)				
			Estimated Salary Savings	-	—1,000	—1,000
			1947-1948 Merit Salary Adjustments	-	-	2,695
			Proposed New Positions:			
-	-	1	Assistant Hydraulic Engineer	295 (15) 355		3,540
-	-	-	Senior Hydraulic Engineer (Reclassification of Associate Hydraulic Engineer)	425 (20) 505		360
-	-	-	Associate Hydraulic Engineer (Reclassification of Assistant Hydraulic Engineer (part salary)	295 (15) 355		106
-	-	2	Junior Hydraulic Engineer	240 (10) 280		5,760
-	-	1	Junior Chemist	230 (10) 270		2,760
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk (part salary)	200 (10) 240		165
-	-	1	Intermediate Stenographer-Clerk (part salary)	170 (10) 210		1,020
26	24	29	Totals, Salaries and Wages	91,364 91	104,000	129,121
(2)	(6)	(6)				

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
WATER RIGHTS AND RESOURCES—Continued						
OPERATING EXPENSES						
			Office	\$834 29	\$825	\$1,398
			Engineering	612 47	630	700
			Printing	832 47	245	980
			Telephone and telegraph	729 70	550	800
			Postage	126 41	200	205
			Traveling	3,827 07	5,000	5,815
			Federal cooperative services	375 00	540	540
			Pack trains	71 00	350	320
			Provisions for shelter cabins	231 20	725	565
			Miscellaneous	193 99	240	545
			Totals, Operating Expenses	7,833 60	9,305	11,868
EQUIPMENT						
			Office—replacements	97 43	90	337
			Office—additional	-	-	393
			Engineering—replacement	20 88	135	250
			Engineering—additional	-	-	1,600
			Snow Survey—replacement	-	-	175
			Snow Survey—additional	-	-	200
			Miscellaneous	103 99	318	-
			Totals, Equipment	222 30	543	2,955
TOTALS, WATER RIGHTS AND RESOURCES				99,420 81	113,848	143,944
WATERMASTER SERVICE						
SALARIES AND WAGES				SALARY RANGE		
(-)	(1)	(1)	Senior Hydraulic Engineer (part salary)	\$425 (20) 505		\$1,860
-	1	1	Senior Hydraulic Engineer (part salary)	425 (20) 505		3,255
(1)	(1)	(1)	Associate Hydraulic Engineer (part salary)	365 (20) 445		1,825
1	1	1	Associate Hydraulic Engineer (part salary)	365 (20) 445		2,373
(7)	(4)	(4)	Assistant Hydraulic Engineer (part salary)	295 (15) 355		5,860
-	3	3	Assistant Hydraulic Engineer (part salary)	295 (15) 355		6,860
(1)	(-)	(-)	Delineator (part salary)	240 (10) 280		-
(1)	1	1	Watermaster (one-half time)	230 (10) 270		1,380
(-)	(1)	(1)	Intermediate Stenographer-Clerk (part salary)	170 (10) 210		210
1	6	6	Totals, Positions Now Authorized	18,684 53	21,075	23,623
(10)	(7)	(7)				
			Estimated Salary Savings		-300	-400
			1947-1948 Merit Salary Adjustments			809
			Proposed New Positions:			
-	-	-	Associate Hydraulic Engineer (Reclassification of one Assistant Hydraulic Engineer) (part salary)	365 (20) 445		139
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk) (part salary)	200 (10) 240		15
1	1	(1)	Intermediate Stenographer-Clerk (part salary)	170 (10) 210		1,020
1	6	6	Totals, Salaries and Wages	18,684 53	20,775	25,206
(10)	(7)	(8)				
OPERATING EXPENSES						
			Office	10 24	10	20
			Engineering	134 60	150	150
			Printing	34 56	15	15
			Telephone	12 56	15	15
			Postage	25 85	25	25
			Traveling	4,235 25	4,555	5,700
			Automobile mileage	4,669 41	5,750	6,000
			Compensation insurance	-	200	124
			Miscellaneous	401 01	100	200
			Totals, Operating Expenses	9,523 48	10,820	12,249

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
WATERMASTER SERVICE—Continued						
EQUIPMENT						
			Engineering—additional	\$1,107 00	-	-
TOTALS, WATERMASTER SERVICE				29,315 01	\$31,595	\$37,455
			General Fund	15,850 00	15,850	19,635
			Watermaster Service Funds	13,465 01	15,745	17,820
REGULATION OF SAFETY OF DAMS						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervising Engineer, Design and Construction of Dams	\$475 (20) 575		\$6,660
2	2	2	Senior Engineer of Dam Inspection	425 (20) 505		12,120
1	1	1	Associate Hydraulic Engineer	365 (20) 445		5,340
1	1	1	Associate Engineer, Hydraulic Structure Design	365 (20) 445		4,380
(-)	(1)	(1)	Associate Geologist (part salary)	365 (20) 445		1,155
-	2	2	Assistant Civil Engineer	295 (15) 355		7,260
(1)	(1)	(1)	Senior Delineator (part salary)	295 (15) 355		355
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,400
-	-	-	Consultants (intermittent)			1,000
6	8	8	Total, Positions Now Authorized	33,248 80	45,075	40,670
(1)	(2)	(2)				
			Estimated Salary Savings		-900	-900
			1947-1948 Merit Salary Adjustments			620
Proposed New Positions:						
-	-	1	Senior Engineer of Dam Inspection	425 (20) 505		5,100
-	1	1	Senior Engineer of Dam Inspection (reclassification of one Associate Hydraulic Engineer)	425 (20) 505		240
-	-	-	Associate Civil Engineer (reclassification of two Assistant Civil Engineers)	365 (20) 445		
-	-	2	Associate Civil Engineer	365 (20) 445		8,760
6	8	11	Totals, Salaries and Wages	33,248 80	44,175	54,490
(1)	(2)	(2)				
OPERATING EXPENSES						
			Office	55 74	130	170
			Engineering	25 03	25	50
			Printing	60 43	25	25
			Telephone and telegraph	258 86	300	345
			Traveling	2,343 55	4,525	5,750
			Soil sampling	158 00	-	-
			Miscellaneous	31 79	120	100
			Totals, Operating Expenses	2,933 40	5,125	6,440
EQUIPMENT						
			Library—additional	-	50	50
			Office—additional	5 63	50	50
			Totals, Equipment	5 63	100	100
TOTALS, REGULATION OF SAFETY DAMS				36,187 83	49,400	61,030

Department of Public Works—General

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
RECLAMATION AND FLOOD CONTROL						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	Principal Hydraulic Engineer, Flood Control	\$575 (20) 695		\$7,140
1	-	-	Supervising Hydraulic Engineer	475 (20) 575		-
-	1	1	Senior Hydraulic Engineer	425 (20) 505		5,580
1	1	1	Associate Hydraulic Engineer	365 (20) 445		4,620
(-)	(1)	(1)	Associate Hydraulic Engineer (part salary)	365 (20) 445		1,095
1	-	-	Assistant Hydraulic Engineer	295 (15) 355		-
(1)	(1)	(1)	Assistant Hydraulic Engineer (part salary)	295 (15) 355		975
1	1	1	Assistant Civil Engineer	295 (15) 355		4,260
1	1	1	Junior Hydraulic Engineer	240 (10) 280		3,360
1	1	1	Senior Delineator (part salary)	295 (15) 355		1,065
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,560
1	1	1	Flood Control Construction Superintendent	345 (20) 425		5,100
1	1	1	Flood Control Construction Foreman	280 (15) 340		4,080
8	10	10	Sub-Foreman, Flood Control Construction and Maintenance	210 (10) 250		29,520
(1)	(1)	(1)	Sub-Foreman, Flood Control Construction and Maintenance (part salary)	210 (10) 250		750
4	5	5	Flood Control Construction and Maintenance Man	170 (10) 210		11,880
7	10	10	Levee Patrol and Maintenance Man	150 (10) 190		21,840
1	1	1	Watchman	150 (10) 190		2,820
-	-	-	Temporary and intermittent help	(78 48) (510)		585
30	36	36	Totals, Positions Now Authorized	90,804 57	109,800	109,230
(2)	(3)	(3)	Estimated Salary Savings		-1,000	-1,000
			1947-1948 Merit Salary Adjustments			1,245
30	36	36	Totals, Salaries and Wages	90,804 57	108,800	109,475
(2)	(3)	(3)				
OPERATING EXPENSES						
			Maintenance of equipment	4,668 82	3,000	3,850
			Office	296 52	450	475
			Engineering	195 91	200	6,100
			Printing	-	50	300
			Telephone and telegraph	701 97	750	750
			Postage	78 75	100	100
			Traveling	1,362 78	1,200	1,500
			Construction and maintenance material	8,914 06	28,330	42,800
			Preparation of rights of way for levee repair	15,099 70	8,500	14,000
			Advertising	173 84	-	-
			Power	7,943 89	10,500	10,210
			Miscellaneous	28 06	50	50
			Totals, Operating Expenses	39,464 30	53,130	80,135
EQUIPMENT						
			Engineering—Replacement	-	500	2,000
			Maintenance and construction—Replacement	-	1,000	475
			Maintenance and construction—Additional	16,940 94	-	2,645
			Miscellaneous	34 93	-	-
			Totals, Equipment	16,975 87	1,500	5,120
TOTALS, RECLAMATION AND FLOOD CONTROL						
				147,244 74	163,430	194,730
			Reimbursements for services rendered Reclamation Board	-5000 00	-	-
TOTALS, RECLAMATION AND FLOOD CONTROL						
				142,244 74	163,430	194,730

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CENTRAL VALLEYS PROJECT						
SALARIES AND WAGES				SALARY RANGE		
-	1	(1)	Principal Hydraulic Engineer Water Resources (part salary)	\$575 (20) 695		\$1,785
1	-	-	Supervising Hydraulic Engineer (part salary)	475 (20) 575		-
-	1	-	Supervising Electric Utilities Engineer	475 (20) 575		-
-	-	1	Supervising Electric Utilities Engineer (part salary)	475 (20) 575		3,450
1	3	3	Senior Hydraulic Engineer (part salary)	425 (20) 505		11,135
1	1	1	Senior Electric Utilities Engineer (part salary)	425 (20) 505		4,545
4	1	1	Associate Hydraulic Engineer (part salary)	365 (20) 445		2,310
(-)	(2)	(1)	Associate Hydraulic Engineer (part salary)	365 (20) 445		2,670
-	-	(1)	Associate Geologist (part salary)	365 (20) 445		1,155
-	1	1	Assistant Hydraulic Engineer	295 (15) 355		3,540
(1)	(-)	(-)	Assistant Hydraulic Engineer (part salary)	295 (15) 355		-
2	2	1	Senior Delineator	295 (15) 355		3,195
(-)	(-)	(2)	Senior Delineator (part salary)	295 (15) 355		710
1	1	2	Senior Engineering Aid	210 (10) 250		5,520
1	1	1	Attorney and Special Representative	500		6,000
1	1	1	Associate Attorney (part salary)	475 (20) 575		3,450
1	1	1	Senior Legal Stenographer	200 (10) 240		2,880
-	(1)	(1)	Senior Legal Stenographer (part salary)	200 (10) 240		800
-	-	-	Court Reporter (intermittent)	(242 40)	(200)	180
13	14	13	Totals, Positions Now Authorized	36,656 47	51,690	53,325
(1)	(3)	(5)	Estimated Salary Savings		-650	-500
			1947-1948 Merit salary adjustments			450
13	14	13	Totals, Salaries and Wages	36,656 47	51,040	53,275
(1)	(3)	(5)				
OPERATING EXPENSES						
			Automobile mileage	747 69	950	1,000
			Office	363 29	450	420
			Engineering	53 60	50	50
			Printing	502 72	500	500
			Rent	388 50	380	380
			Telephone and telegraph	788 12	1,000	1,150
			Postage	135 18	25	50
			Traveling	2,188 03	2,000	2,000
			Miscellaneous	352 26	240	300
			Totals, Operating Expenses	5,519 39	5,595	5,850
TOTALS, CENTRAL VALLEYS PROJECT				42,175 86	56,635	59,125

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

8	26	25	Salaries and wages:		
			Positions now authorized	\$74,194 28	\$94,235
			Estimated salary savings	-	-
			1947-1948 Merit salary adjustments	-	-
-	-	2	Proposed new positions	-	-
8	26	27	Totals, Salaries and Wages	74,194 28	94,235
			Operating expenses	786,215 93	1,873,123
			Equipment	1,058 40	3,650
			TOTALS	861,468 61	1,971,008
			Reimbursements for Services to Other Agencies	-8,595 10	-8,586
			NET TOTALS	852,873 51	1,962,422
			General Fund	136,098 21	127,910
			Water Commission Revolving Fund	4,658 51	6,145
			Flood Control Fund of 1946	526 33	15,000
			Water Resources Fund	660,342 99	1,639,499
			Fish and Game Preservation Fund	20,000 00	-
			State Beach Fund	21,142 61	98,857
			Trust Funds	10,104 86	75,011

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

-	(1)	(1)	Principal Hydraulic Engineer Water Resources (part salary)	\$575 (20) 695	\$1,785
(1)	(-)	(-)	Supervising Hydraulic Engineer (part salary)	475 (20) 575	-
-	1	1	Supervising Hydraulic Engineer	475 (20) 575	6,420
-	-	-	Senior Hydraulic Engineer	425 (20) 505	-
-	(1)	(1)	Senior Hydraulic Engineer (part salary)	425 (20) 505	1,455
2	5	5	Associate Hydraulic Engineer	365 (20) 445	23,810
(4)	(3)	(3)	Associate Hydraulic Engineer (part salary)	365 (20) 445	1,529
-	1	1	Associate Geologist (part salary)	365 (20) 445	1,155
4	7	7	Assistant Hydraulic Engineer	295 (15) 355	28,080
1	-	-	Assistant Highway Engineer	295 (15) 355	-
-	1	1	Assistant Civil Engineer	295 (15) 355	3,540
(1)	-	-	Assistant Geologist (part salary)	295 (15) 355	-
-	1	1	Assistant Geologist	295 (15) 355	3,540
(2)	(2)	(2)	Senior Delineator (part salary)	295 (15) 355	1,420
-	1	1	Delineator	240 (10) 280	3,360
-	1	-	Junior Chemist	240 (10) 280	-
-	1	1	Junior Geologist	240 (10) 280	3,360
-	6	6	Senior Engineering Aid	210 (10) 250	16,200
(1)	(-)	(-)	Watermaster (part salary)	230 (10) 270	-
(1)	(1)	(1)	Senior Account Clerk (part salary)	200 (10) 240	1,440
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	-	Temporary Help	(568 14) (11,000)	4,700
8	26	25	Totals, Positions Now Authorized	74,194 28	94,235
(10)	(8)	(8)	Estimated Salary Savings		-1,200
			1947-1948 Merit Salary Adjustments		1,950
			Proposed New Positions:		
-	-	(1)	Assistant Attorney (part salary)	385 (20) 465	1,540
-	-	1	Junior Hydraulic Engineer	240 (10) 280	2,880
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	-	Temporary and intermittent help		590
8	26	27	Totals, Salaries and Wages	74,194 28	94,235
(10)	(8)	(9)			111,634

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES—Continued

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
OPERATING EXPENSES					
			\$132 29	-	-
			Office 967 40	\$750	\$800
			Engineering 2,007 91	3,810	2,697
			Printing 5,335 68	1,150	1,450
			Postage -	-	50
			Retirement contributions 4,185 29	5,700	5,575
			Rent 88 97	-	-
			Telephone 599 89	850	370
			Postage 257 20	150	150
			Traveling 8,135 08	12,190	16,790
			Construction and maintenance 705,020 79	1,823,712	352,500
			Federal cooperative services 45,239 52	14,761	18,500
			Pack trains -	-	1,425
			Auto mileage 5,783 15	6,800	6,900
			Provisions for shelter cabins -	-	250
			Miscellaneous 8,462 76	3,250	2,875
			Totals, Operating Expenses 786,215 93	1,873,123	410,332
EQUIPMENT					
			Engineering—additional 380 15	150	-
			Maintenance and construction—additional 314 84	3,350	-
			Snow survey—additional -	-	3,300
			Miscellaneous—replacement 363 41	150	175
			Totals, Equipment 1,058 40	3,650	3,475
ANALYSIS BY PROJECT					
Special Investigations and Construction:					
			Yuba River debris control \$45,240 00	\$14,760	\$18,500
			Repair and restoration of bridge on Cache Creek, Yolo County -	26,000	-
			Investigation of underground water supply in Salinas Valley 10,947 78	3,426	3,500
			Construction of Rector Canyon Dam and appurtenances for water supply of State Institutions in Napa Valley 503,944 04	1,165,693	-
			Repair, restoration, and maintenance of Jenner Jetty in Sonoma County 44,999 86	-	50,000
			Hydraulic dredging and construction of groins—Ocean Beach from Santa Monica to Venice, Los Angeles County 48 78	258,159	-
			Construction of erosion control works at Ocean Beach, San Diego County 08	-	-
			Construction of erosion control works, Santa Cruz to Rio Del Mar beach, Santa Cruz County 198 83	-	-
			Bank protection work—left bank Eel River at Dyerville Flat and Founders' Grove, Humboldt County 3,481 85	-	-
			Construction of channel improvements at the mouth of San Juan Creek in Doheny State Park, San Diego County 311 23	94,889	-
			Dredging of Mission Bay in San Diego County 69,049 74	932	-
			Hydrographic survey of San Dieguito River 28,762 72	10,082	-
			Construction of levee and bank protection on left bank of Santa Clara River above Saticoy Bridge, Ventura County 13,899 69	-	-
			Construction of beach protection works in city of Redondo Beach 2,285 22	160,915	-
			Preparation of plans, specifications, and cost estimates for repair of Tule Lake Dam and appurtenant works 1,142 36	1,358	-
			Hydrographic survey of Santa Margarita River 24 00	4,976	-
			Survey of flood control projects for the mountainous areas of the State—Chapter 142, Statutes of 1946 526 33	15,000	36,590
			Construction and reconstruction of snow survey shelter cabins and the construction, repair, and marking of trails, Chapter 96, Statutes of 1946 668 00	16,437	20,417
			Cooperative snow survey activities 2,103 08	7,600	2,075

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
ANALYSIS BY PROJECT—Continued			
Special Investigation and Construction :—Continued			
Investigation of the underground water basin of Orange County	\$10 51	\$3,082	-
Inspecting condition of and maintaining a record of the performance of the Russian River Jetty	257 57	231	-
Alterations to Pumping Plant No. 1, Sutter County, to permit water flow for local irrigation	207 43	192	-
Special Investigations and Construction anticipated for governmental agencies	-	-	350,000
Totals, Special Investigations and Construction	728,109 10	1,783,732	481,082
Storm and Flood Damage Rehabilitation :			
Chapter 1, Statutes of 1940 :			
Administration (net after reimbursements)	-551 06	-	-
Tehama County	-	6,174	-
Yolo County	436 27	60,832	-
Los Angeles County	12,322 99	-	-
Totals, Chapter I, Statutes of 1940	12,208 20	67,006	-
Chapter 1071, Statutes of 1943 :			
Administration (net after reimbursements)	3,552 75	-3,553	-
Humboldt County	7,863 81	2,373	-
Los Angeles County	56,995 32	-	-
Orange County	44 01	14,789	-
Riverside County	6,677 18	-	-
Siskiyou County	3,717 23	3,517	-
City of Burbank	5,969 27	432	-
Cloverdale Flood Control District	12 40	-	-
San Bernardino Flood Control District	6,092 31	1,545	-
22nd District Agricultural Association	5,299 49	1,862	-
Totals, Chapter 1071, Statutes of 1943	96,223 77	20,965	-
Chapter 1459, Statutes :			
Administration and preliminary investigation (net after reimbursements)	1,329 86	13,686	-
Humboldt County	182 31	53,818	-
San Joaquin County	343 30	157	-
Siskiyou County	-	8,000	-
Storm and Flood Damage Rehabilitation :			
Chapter 1459, Statutes of 1945—Continued			
Sonoma County	-	5,000	-
Totals, Chapter 1459, Statutes of 1945	1,855 47	80,661	-
The above includes only projects under contract at the time of budget preparation. Should storm and flood conditions occur during the winter of 1946-47, the balance available in this appropriation is subject to expenditure. Estimated expenditures for administration and preliminary investigations in the 1946-47 fiscal year anticipate only the normal amount of such projects.			
Totals, Storm and Flood Damage Rehabilitation	110,287 44	168,632	-
Miscellaneous Activities :			
Preparation for and publication of proceedings of the California Water Conference	6,496 13	-	-
Watermaster Service on Ash Creek, Hot Springs Valley, Shackelford Creek, and Indian Creek—cost paid by landowners	1,020 38	895	1,339
Adjudications and court reference under the Water Commission Revolving Fund	4,658 51	6,145	35,020
Rio Farms vs. State of California	2,301 95	3,018	-
Totals, Miscellaneous Activities	14,476 97	10,058	36,359
TOTALS, OTHER CURRENT EXPENSES	852,873 51	1,962,422	517,441

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES
REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Filing Fees	\$3,259 63	\$3,500	\$4,700
Permit fees	526 36	550	660
Copying, comparing and certifying fees	24 43	31	31
Dam inspection fees	27,680 07	25,000	30,000
Sale of documents	110 38	100	100
Sale of equipment	33 10	50	50
Totals, Revenues	31,633 97	29,231	35,541

WATERMASTER SERVICE FUND			
Assessments and penalties	\$15,082 21	\$15,170	\$19,635

STATEMENT OF UNBUDGETED SURPLUS			
Watermaster Service Fund			
Estimated unbudgeted surplus, July 1, 1947			Nil
Estimated revenue for fiscal year 1947-1948			19,635*
Total			19,635
Proposed expenditures for fiscal year 1947-1948:			
Support		\$17,820	
Contributions to State Employees' Retirement Fund		1,815	
Total proposed expenditures			19,635
Estimated unbudgeted surplus, June 30, 1948			Nil
* A similar sum of money is transferred from the General Fund to the Watermaster Service Fund as the State's share of expenditures for watermaster service.			

**STATEMENT OF ALLOCATIONS FROM THE APPROPRIATION FOR STORM AND FLOOD DAMAGE REPAIR MADE BY
CHAPTER 1549, STATUTES OF 1945**

July 1, 1945, to December 31, 1946

Appropriation for repair or restoration, or both, of levees, flood control works, channels, irrigation works, city and county roads and bridges and other property damaged or destroyed by storm and flood or flood condition subsequent to December 31, 1944, made by Chapter 1459, Statutes of 1945 (Appropriated to the Emergency Fund specified in Item 275 of the Budget Act of 1945)		\$500,000
Deduct allotments granted to December 31, 1946:*		
County of Siskiyou	\$4,000	
County of Humboldt	27,000	
County of Sonoma	2,500	
Levee repairs on San Joaquin River	500	
Investigation and reports	20,000	54,000
Unallocated balance December 31, 1946. Reserved for the remainder of the biennium		446,000

* Expenditures from these allotments and from the unallotted balance above, together with expenditures from matching contributions of local agencies, are included in the budget of the Division of Water Resources.

PUBLIC WORKS
WATER RESOURCES BOARD
SUMMARY

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	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$6,881 41	\$17,000	\$47,840	+\$30,840
Other Current Expenses:				
Plans for flood control, Kern County	223 00	7,277	-	-7,277
TOTAL EXPENDITURES	7,104 41	24,277	47,840	+23,563

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:						
-	1	1	Positions now authorized	\$1,855 00	\$8,500	\$9,620
-	-	-	1947-1948 salary adjustments	-	-	120
-	1	1	Totals, Salaries and Wages	1,855 00	8,500	9,740
-	-	-	Operating expenses	5,026 41	8,500	38,100
-	-	-	TOTALS	6,881 41	17,000	47,840

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Member (7) per diem	(\$1,855 00)	(\$4,000)	\$5,000
-	1	1	Assistant Secretary	365 (20) 445		4,620
-	1	1	Totals, Positions Now Authorized	1,855 00	8,500	9,620
-	-	-	1947-1948 Merit Salary Adjustments	-	-	120
-	1	1	Totals, Salaries and Wages	1,855 00	8,500	9,740

OPERATING EXPENSES

Services rendered by Division of Water Resources	4,282 20	4,500	5,000
Traveling	744 21	3,000	3,000
Automobile mileage	-	-	100
Project investigations	-	1,000	30,000
Totals, Operating Expenses	5,026 41	8,500	38,100

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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Plans for Flood Control, Kern County:

Making studies and investigations and formulating a plan for prevention of floods and utilization of flood waters of Caliente Creek, and other creeks in Kern County, and making a written report thereon, as provided in Chapter 94, Statutes 1946.

\$223 00	\$7,277	-
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Office at Sacramento

PUBLIC WORKS
COLORADO RIVER BOARD
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support	\$33,129 51	\$48,337	\$51,845	+\$3,508
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:						
3	5	5	Positions now authorized	\$17,456	29	\$27,312		\$28,400	
			Estimated salary savings	-		—400		—600	
			1947-1948 Merit salary adjustments	-		-		560	
		2	Proposed new positions	-		-		5,160	
3	5	7	Totals, Salaries and Wages	17,456	29	26,912		33,520	
			Operating expenses	13,651	62	17,025		17,850	
			Equipment	2,021	60	4,400		475	
			TOTALS	\$33,129	51	48,337		51,845	

COLORADO RIVER BOARD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Executive Secretary	\$535 00	\$6,420
1	1	1	Chief Engineer	920 (50) 1020	11,640
-	1	1	Senior Hydraulic Engineer	425 (20) 505	5,100
1	2	2	Intermediate Stenographer-Clerk	170 (10) 210	5,040
-	-	-	Temporary help	(1,069 80) (800)	200
3	5	5	Totals, Positions Now Authorized	17,456 29	28,400
			Estimated Salary Savings	-400	-600
			1947-1948 Merit Salary Adjustments		560
			Proposed New Positions:		
-	-	1	Junior Hydraulic Engineer	240 (10) 280	2,880
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210	2,040
-	-	-	Senior Stenographer-Clerk (Reclassification of two Intermediate Stenographer-Clerk)	200 (10) 240	240
3	5	7	Totals, Salaries and Wages	17,456 29	33,520

OPERATING EXPENSES

Office	1,264 64	1,200	1,400
Printing	174 03	1,250	400
Travel—board and advisors	1,016 57	1,000	1,000
Travel—engineers	1,599 88	1,200	2,800
Travel—secretary	407 68	900	900
Telephone and telegraph	666 22	775	800
Postage	250 00	200	250
Automobile		300	700
Rent	2,397 64	3,350	3,350
Supplemental Attorney General's services	5,874 96	6,600	-
Services of attorney and special representative in Washington, D. C.	-	-	6,000
Membership in Inter-State Organization	-	250	250
Totals, Operating Expenses	13,651 62	17,025	17,850

EQUIPMENT

Office—additional	2,021 60	2,200	475
Automobile—additional	-	2,200	-
Totals, Equipment	2,021 60	4,400	475

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
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GENERAL FUND

EXPENDITURES

Support

\$752 96

\$2,225

\$2,225

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

-	3	3	Salaries and wages:		
			Positions now authorized	\$752 96	\$2,200
			Operating expenses	-	25
			TOTALS	752 96	2,225

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	2	2	Commissioner	\$400 00 yr.	\$800
-	1	1	Commissioner and Secretary—Surveyor	1,400 00 yr.	1,400
-	3	3	Totals, Salaries and Wages	752 96	2,200

OPERATING EXPENSES

Office

-

25

25

PUBLIC WORKS
RECLAMATION BOARD

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SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support	\$96,195 66	\$109,718	\$129,615	+\$19,897
Other current expenses:				
Land leveling, Sutter By-Pass	5,000 00	-	-	-
Totals, Current Expenses	101,195 66	109,718	129,615	+19,897
Capital Outlay:				
Construction, Improvements, Lands, Rights of Ways, and Easements, Sacramento River Flood Control	159,316 64*	323,500	865,000	+541,500
TOTAL EXPENDITURES	260,512 30	433,218	994,615	+561,397
REVENUES				
Royalties from Natural Gas Leases, and Farming Income	163,233 08	160,000	160,000	-
Sale of Land and Rights of Way	342,597 86	150	150	-
TOTAL REVENUES	505,830 94	160,150	160,150	-
FLOOD CONTROL FUND OF 1946				
EXPENDITURES				
Capital Outlay:				
Land, Rights of Way, and Easements, Fresno County Stream Group	-	\$210,000	-	\$210,000
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$260,512 30	\$643,218	\$994,615	+\$351,397
REVENUE	505,830 94	160,150	160,150	-

* In addition, \$362,906.59 was expended out of prior biennium appropriations available in the Joint Navigation and Flood Control Project Fund prior to its abolishment on June 30, 1946.

PUBLIC WORKS
RECLAMATION BOARD—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
26	27	27	Positions now authorized	\$83,266 29	\$100,808	\$107,820
			Estimated salary savings	-	—9,000	—2,150
			1947-1948 Merit salary adjustments	-	-	1,250
26	27	27	Totals, Salaries and Wages	83,266 29	91,808	106,920
			Operating expenses	12,610 66	13,810	15,830
			Equipment	318 71	4,100	6,865
			TOTALS	96,195 66	109,718	129,615

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	-	-	Board Members (7) per diem	(\$2,900 00)	(\$4,000)	\$4,000
1	1	1	Chief Engineer	635 (20) 775		9,300
-	1	1	Assistant Secretary	365 (20) 445		5,340
1	-	-	Assistant Engineer and Appraiser	515 00		-
-	1	1	Assistant Chief Engineer and Appraiser	535 (20) 655		6,900
4	3	3	Intermediate Typist-Clerk	160 (10) 200		6,480
1	1	1	Supervising Stenographer-Clerk	230 (10) 270		3,240
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,520
1	1	1	Accounting Officer, Grade 1	250 (15) 310		3,720
3	3	3	Intermediate Account Clerk	160 (10) 200		7,200
1	1	1	Associate Hydraulic Engineer	365 (20) 445		5,340
4	4	4	Assistant Hydraulic Engineer	295 (15) 355		14,460
3	3	3	Junior Engineering Aid	170 (10) 210		6,600
2	2	2	Under Engineering Aid	150 (10) 190		4,200
-	2	2	Property Appraiser and Negotiator	365 (20) 445		9,720
1	1	1	Delineator	240 (10) 280		3,360
1	-	-	Assistant Right of Way Agent	280 (15) 340		-
1	-	-	District Property Appraiser	365 (20) 445		-
2	2	2	Assistant Civil Engineer	295 (15) 355		7,440
-	-	-	Consulting Engineer, per diem	(1,425 00)	(2,000)	2,000
-	-	-	Special Appraisers, per diem	(7,700 00)	(6,000)	6,000
26	27	27	Totals, Positions Now Authorized	83,266 29	100,808	107,820
			Estimated Salary Savings		-9,000	-2,150
			1947-1948 Merit Salary Adjustments			1,250
26	27	27	Totals, Salaries and Wages	83,266 29	91,808	106,920

RECLAMATION BOARD—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

ADMINISTRATION—Continued

OPERATING EXPENSES

Office	\$440 34	\$480	\$540
Engineering	578 89	625	720
Printing	105 66	175	200
Publication of notices	2 25	100	100
Traveling	3,254 44	5,000	4,000
Telephone and telegraph	602 11	720	750
Postage	206 24	300	300
Automobile	2,988 26	3,000	3,500
Rent	2,240 40	2,240	4,550
Pro rata Personnel Board's services	24	-	-
Meter reading service—Rio Vista gas properties	720 00	720	720
Assessing	752 83	-	-
Court reporter service	629 00	450	450
Totals, Operating Expenses	12,610 66	13,810	15,830

EQUIPMENT

Office—replacement	125 43	500	550
Office—additional	-	300	1,190
Engineering—replacement	76 92	250	1,330
Engineering—additional	99 95	350	220
Automobile—replacement	16 41	2,700	1,750
Automobile—additional	-	-	1,825
Totals, Equipment	318 71	4,100	6,865

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Lands for rights of way, borrow pits, and easements for levees to be constructed by the Federal Government within the Sacramento and San Joaquin Flood Control Project, including the expense of necessary alterations to highways, bridges, power lines, pipelines, and other permanent facilities:

West Levee of Sacramento River, vicinity of Bryte	\$87,382 64		
East Levee of Sacramento River, Walnut Grove to Isleton Bridge	71,934 00	\$195,000	
West Levee of Sacramento River at Colusa		40,000	
East Levee of Sacramento River from Tisdale Weir to a point opposite Knights Landing		13,500	
Willow Slough Levees and adjacent West Levee of Yolo By-pass		65,000	\$175,000
West Levee Feather River at Hamilton Bend			180,000
Georgiana Slough closing			110,000
Additional projects contemplated during 1947-1948 Fiscal Year			375,000

RECLAMATION BOARD—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND—Continued			
Detail of 1947-1948 projects:			
1. Back Levee of Hastings Tract			
2. South Levee American River, 16th Street to Meister's (Elvas Station)			
3. Completion East Levee Sacramento River, Moulton Weir to Butte Slough			
4. Completion East Levee Feather River and South Levee Honcut Creek—Reclamation District No. 10			
5. West Levee Feather River, Gridley Bridge to two miles south			
6. Completion of levees along Cache Slough, Hass Slough, and Yolo By-pass			
Totals, Levee Rights of Way	\$*159,316 64	\$313,500	\$840,000
Flowage rights over lands included within the areas of by-passes and channels created for the disposal of flood waters:			
Yolo By-pass		10,000	
Additional flowage rights contemplated during 1947-1948 Fiscal Year			25,000
Detail of 1947-1948 Flowage Right Acquisitions:			
1. Yolo By-pass and Delta Sloughs			
2. Sutter By-pass including Butte By-pass			
3. Butte Basin			
4. Areas changed from reclaimed land to river overflow area by realignment of levees			
Totals, Flowage Rights		10,000	25,000
Totals, General Fund	*159,316 64	323,500	865,000
FLOOD CONTROL FUND OF 1946			
Fresno County Stream Group:			
Lands, rights of way and easements, title reports, and relocation of public utilities		\$210,000	
TOTALS, CAPITAL OUTLAY	159,316 64	533,500	865,000
* In addition, the following expenditures were made from prior biennium balances in the Joint Navigation and Flood Control Project Fund prior to its abolishment on June 30, 1946:			
Levee Rights of Way:			
Sacramento River above Colusa	\$18,859 71		
Sacramento River at Knights Landing	150,170 07		
Feather River, Yuba City northerly 12 miles	92,418 00		
Bear River	1,778 71		
Sutter By-pass	729 10		
Yolo By-pass	88,861 00		
Flowage Easements:			
Bear River	90 00		
Butte Basin	10,000 00		
Totals	\$362,906 59		
REVENUES			
	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Natural gas royalties, state land	\$152,877 37	\$150,000	\$150,000
Rentals, crops and pasture, state farm land	10,355 71	10,000	10,000
Rights of way, state land	726 32	150	150
Sale of land	341,871 54	-	-
Totals, Revenue	505,830 94	160,150	160,150

DEPARTMENT OF SOCIAL WELFARE

Summary of Expenditures from State and Federal Funds for Social Welfare

	ACTUAL 1945-1946 FISCAL YEAR			ESTIMATED 1946-1947 FISCAL YEAR			PROPOSED 1947-1948 FISCAL YEAR		
	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT									
Assistance Payments:									
Aid to Needy Aged	\$44,834,535 00	\$37,249,231 00	\$82,083,826 00	\$47,338,700	\$46,814,000	\$94,152,700	\$51,841,900	\$53,815,000	\$105,656,900
Aid to Needy Blind	1,242,229 00	1,243,860 00	2,486,089 00	1,456,100	1,082,670	3,138,770	1,742,000	2,014,000	3,756,000
Aid to Needy Children	3,281,859 00	1,482,740 00	4,764,599 00	4,265,310	2,701,350	6,966,660	5,585,400	3,763,400	9,348,800
Totals, Assistance	49,358,683 00	39,975,831 00	89,334,514 00	53,060,110	51,198,020	104,258,130	59,169,300	59,592,400	118,761,700
Local Administration:									
Aid to Needy Aged	-	1,257,727 00	1,257,727 00	-	1,994,500	1,994,500	-	2,580,000	2,580,000
Aid to Needy Blind	-	95,914 00	95,914 00	-	117,300	117,300	-	135,000	135,000
Aid to Needy Children	-	308,078 00	308,078 00	-	411,800	411,800	-	456,000	456,000
Inspection of Homes and Agencies Caring for Aged or Children	55,185 00	-	55,185 00	277,005	-	277,005	318,240	-	318,240
Totals, Local Administration	55,185 00	1,661,719 00	1,716,904 00	277,005	2,523,600	2,800,605	318,240	3,171,000	3,489,240
Totals, Payments and Grants to Local Government	49,413,868 00	41,637,550 00	91,051,418 00	53,337,115	53,721,620	107,058,735	59,487,540	62,763,400	122,250,940
EXPENDITURES OF THE STATE GOVERNMENT									
Department of Social Welfare:									
Support:									
Administration of Public Assistance:									
Aid to Needy Aged	69,626 96	498,639 82	498,639 82	71,799	602,529	602,529	301,084	301,685	603,369
Aid to Needy Blind	98,372 57	69,626 96	139,253 92	128,230	71,799	143,598	97,388	86,849	184,237
Aid to Needy Children	-	98,372 57	196,745 14	-	128,230	256,460	160,284	113,729	274,013
Totals, Administration of Public Assistance	167,999 53	666,639 35	834,638 88	200,029	802,558	1,002,587	559,356	502,263	1,061,619
Child Welfare Services	27,254 33	52,823 46	80,077 79	33,176	85,575	118,751	66,160	135,669	201,829
Transportation of Needy Children	1,000 00	-	1,000 00	1,000	-	1,000	1,000	-	1,000
Adoptions	226,322 95	-	226,322 95	328,504	-	328,504	413,182	-	413,182
Boarding Homes and Institutions—Children	107,507 94	-	107,507 94	161,000	-	161,000	164,768	-	164,768
Boarding Homes and Institutions—Aged	-	62,240 69	62,240 69	5,180	77,434	82,614	82,204	-	82,204
Supervision of County Aid to Indigent Sick	9,261 54	-	9,261 54	11,872	-	11,872	10,456	-	10,456
Civilian War Assistance	-	11,399 33	11,399 33	-	3,740	3,740	-	4,327	4,327
Enemy Alien Assistance	-	14,066 33	14,066 33	-	-	-	-	-	-
Enemy Alien Program (Liquidation)	-	203 36	203 36	2,765	-	2,765	-	-	-
Selective Service System Medical Survey	-	-	-	-	-	-	-	-	-
Totals, Support	539,346 29	807,372 52	1,346,718 81	743,526	969,307	1,712,833	1,207,126	642,259	1,939,385
Other Current Expenses:									
Treatment or Operations to Prevent Blindness	6,526 10	-	6,526 10	43,019	-	43,019	25,000	-	25,000
Totals, Expenditures of the State Government	545,872 39	807,372 52	1,353,244 91	786,545	969,307	1,755,852	1,322,126	642,259	1,964,385
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	49,959,740 39	42,444,922 52	92,404,662 91	54,123,660	54,690,927	108,814,587	60,809,666	63,405,659	124,215,325

STATE DEPARTMENT OF SOCIAL WELFARE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
SOCIAL WELFARE				
EXPENDITURES				
Support:				
Executive	\$61,464 43	\$61,593	\$64,270	+\$2,677
Division of Personnel and Training	53,193 59	69,729	85,631	+15,902
Division of Administrative Services:				
Divisional Administration	6,520 02	15,036	15,477	+441
Bureau of Administrative Accounting	68,035 78	86,357	92,762	+6,405
Bureau of Audits	192,894 89	221,578	235,263	+13,685
Bureau of Office Management	377,505 51	459,698	541,973	+82,275
Bureau of Research and Statistics	39,561 85	47,184	48,843	+1,659
Totals, Division of Administrative Services	684,518 05	829,853	934,318	+104,465
Division of County Aid to Indigent Sick	6,022 75	6,569	7,251	+682
Division of Public Assistance:				
Divisional Administration	188,711 62	233,144	241,323	+8,179
Bureau of Aid to Needy Children	11,559 37	14,554	14,762	+208
Bureau of Aid to Needy Aged	19,514 55	25,136	23,622	-1,514
Bureau of Aid to Needy Blind	27,191 77	27,591	28,092	+501
Totals, Division of Public Assistance	246,977 31	300,425	307,799	+7,374
Division of Child Welfare:				
Divisional Administration	16,578 27	17,281	17,379	+98
Bureau of Child Welfare Services—Federal	50,873 33	83,383	132,865	+49,482
Bureau of Adoptions	97,739 17	149,488	182,005	+32,517
Bureau of Boarding Homes and Institutions	69,234 44	103,138	108,143	+5,005
Transportation of Needy Children	1,000 00	1,000	1,000	-
Totals, Division of Child Welfare	235,425 21	354,290	441,392	+87,102
Totals, Support	1,287,601 34	1,622,459	1,840,661	+218,202
Contributions to State Employees' Retirement Fund	59,117 47	90,374	98,724	+8,350
TOTAL EXPENDITURES *	1,346,718 81	1,712,833	1,939,385	+226,552
Amounts Transferred from General Fund Appropriation for Support	-539,346 29	-743,526	-1,297,126	* +553,600
NET TOTALS, EXPENDITURES FROM FEDERAL FUNDS †	807,372 52	969,307	642,259	-327,048

* Subtract

* For payments to counties for aid to needy aged, blind, and children and local administration thereof, see "Payments and Grants to Local Government."

† Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

DEPARTMENT OF SOCIAL WELFARE—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
SOCIAL WELFARE FUND				
RECEIPTS:				
Federal Grants Under Provisions of the Social Security Act:*				
Grants for Aid to Needy Aged, Blind and Children	\$39,975,831 00	\$51,198,020	\$59,592,400	+\$8,394,380
Grants for Administration of Aid	2,390,599 04	3,403,592	3,673,263	+269,671
Grants for Child Welfare Services	52,823 46	85,575	135,669	+50,094
Totals, Federal Grants Under Provisions of Social Security Act	42,419,253 50	54,687,187	63,401,332	+8,714,145
Federal Grants Under Provisions of the Labor—Federal Security Agency Appropriation Act:				
Grants for Enemy Alien Assistance	14,066 33	-	-	-
Federal Grants from the President's Emergency Fund:				
Allotments for Civilian War Assistance	11,399 33	3,740	4,327	+587
Federal Reimbursement of Administrative Expenditures under agreement between the Selective Service System and the Federal Security Agency:				
Grants for Selective Service System Medical Survey	203 36	-	-	-
TOTAL RECEIPTS	42,444,922 52	54,690,927	63,405,659	+8,714,732
GENERAL FUND				
EXPENDITURES				
Support:				
General Support of Department of Social Welfare (transferred to Social Welfare Fund, from which expenditures are made)	\$539,346 29	\$743,526	\$1,297,126	+\$553,600
Other Current Expenses:				
Treatment or Operations to Prevent Blindness	6,526 10	43,019	25,000	—18,019
TOTAL EXPENDITURES	545,872 39	786,545	1,322,126	+535,581
GRAND TOTALS, ALL FUNDS				
EXPENDITURES	\$1,353,244 91	\$1,755,852	\$1,964,385	+\$208,533
RECEIPTS	42,444,922 52	54,690,927	63,405,659	+8,714,732

* Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SOCIAL WELFARE FUND

RECAPITULATION BY OBJECT

			Salaries and wages:			
436	499	502	Positions now authorized	\$1,028,712 10	\$1,340,189	\$1,366,849
			Estimated salary savings		—85,000	—72,147
			1947-1948 Merit salary adjustments			25,290
-	-	20	Proposed new positions			51,170
436	499	522	Totals, Salaries and Wages	1,028,712 10	1,255,189	1,371,162
			Operating expenses	256,871 16	356,211	431,601
			Equipment	2,018 08	11,059	37,898
			TOTALS	1,287,601 34	1,622,459	1,840,661

ANALYSIS BY FUNCTION AND OBJECT

EXECUTIVE

SALARIES AND WAGES

SALARY RANGE

			Board:			
1	1	1	Senior Stenographer-Clerk	\$200 (10) 240		\$2,880
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	-	-	Hearing Reporter (part time)	250 (15) 310		1,643
-	-	-	Board Member (7)	50 00 Mo.		4,200
			Director's Office:			
1	1	1	Director	833 33		10,000
1	1	1	Deputy Director	535 (20) 655		7,140
1	1	1	Senior Clerk	190 (10) 230		2,760
2	2	2	Senior Stenographer-Clerk	200 (10) 240		5,760
2	2	2	Intermediate Typist-Clerk	160 (10) 200		4,440
-	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,900
1	1	1	Secretary-Stenographer	230 (10) 270		3,120
-	1	1	Administrative Assistant	435 (20) 535		6,420
1	1	1	Administrative Aid	280 (15) 340		4,080
12	13	13	Totals, Positions Now Authorized	53,762 26	57,953	58,863
			Estimated Salary Savings		—3,675	—2,943
			1947-1948 Merit Salary Adjustments			350
12	13	13	Totals, Salaries and Wages	53,762 26	54,278	56,270

OPERATING EXPENSES

Traveling	7,605 57	7,315	8,000
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EQUIPMENT

Office—replacement	96 60	-	-
TOTALS, EXECUTIVE	61,464 43	61,593	64,270

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PERSONNEL AND TRAINING						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Department Personnel Officer, Grade 2	\$425 (20) 505		\$6,060
1	1	1	Assistant Personnel Technician	280 (15) 340		3,540
1	1	1	Junior Personnel Technician	230 (10) 270		3,120
-	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,900
-	1	1	Associate Personnel Technician	345 (20) 425		5,100
1	1	1	Intermediate Account Clerk	160 (10) 200		2,400
1	2	2	Senior Clerk	190 (10) 230		5,160
4	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,320
4	4	4	Intermediate Typist-Clerk	160 (10) 200		9,240
1	1	1	Junior Typist-Clerk	140 (10) 170		1,920
-	-	-	Temporary help	(241 35)	(550)	325
14	16	16	Totals, Positions Now Authorized	37,670 73	47,695	48,085
			Estimated Salary Savings		-3,025	-2,437
			1947-1948 Merit Salary Adjustments			650
			Proposed New Positions:			
-	-	-	Intermediate File Clerk (Reclassification of one Junior Typist-Clerk)	160 (10) 200		10
14	16	16	Totals, Salaries and Wages	37,670 73	44,670	46,308
OPERATING EXPENSES						
			Traveling	1,175 07	1,797	2,480
			Examination and certification	14,345 59	22,782	36,818
			Totals, Operating Expenses	15,520 66	24,579	39,298
EQUIPMENT						
			Office—additional	2 20	480	25
			TOTALS, PERSONNEL AND TRAINING	53,193 59	69,729	85,631
DIVISION OF ADMINISTRATIVE SERVICES						
DIVISIONAL ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant to the Director	\$250 (15) 310		\$3,720
-	1	1	Administrative Assistant	435 (20) 535		6,420
1	1	1	Senior Clerk	190 (10) 230		2,760
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,640
2	4	4	Totals, Positions Now Authorized	6,509 68	15,520	15,540
			Estimated Salary Savings		-984	-783
			1947-1948 Merit Salary Adjustments			120
2	4	4	Totals, Salaries and Wages	6,509 68	14,536	14,877
OPERATING EXPENSES						
			Traveling	10 34	500	600
			TOTALS, DIVISIONAL ADMINISTRATION	6,520 02	15,036	15,477

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF ADMINISTRATIVE

SERVICES—Continued

BUREAU OF ADMINISTRATIVE ACCOUNTING

SALARIES AND WAGES

SALARY RANGE

1	1	1	Accounting Officer, Grade 3	\$345(20)425	\$4,620
1	1	1	Supervising Account Clerk, Grade 1	250(15)310	3,360
4	7	7	Senior Account Clerk	200(10)240	18,840
12	11	11	Intermediate Account Clerk	160(10)200	25,080
1	1	1	Intermediate Clerk	160(10)200	2,160
1	1	1	Junior Account Clerk	140(10)170	2,040
-	2	2	Junior Clerk	140(10)170	3,870
2	1	1	Intermediate Stenographer-Clerk	170(10)210	2,520
10	10	10	Intermediate Typist-Clerk	160(10)200	21,720
1	1	1	Intermediate File Clerk	160(10)200	2,280
1	1	1	Calculating Machine Operator (part time)	160(10)200	2,037
2	2	2	Bookkeeping Machine Operator	170(10)210	4,440
-	-	-	Temporary help	(776 36)	(1,100)
36	39	39	Totals, Positions Now Authorized	67,709 92	91,264
			Estimated Salary Savings		—5,788
			1947-1948 Merit Salary Adjustments		—4,855
					2,370
			Proposed New Positions:		
-	-	-	Senior Account Clerk (Reclassification of One Intermediate Account Clerk)	200(10)240	480
36	39	39	Totals, Salaries and Wages	67,709 92	85,476
					92,242

OPERATING EXPENSES

Traveling	325 86	480	480
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EQUIPMENT

Office—additional	-	401	40
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TOTALS, BUREAU OF ADMINISTRATIVE ACCOUNTING

68,035 78	86,357	92,762
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BUREAU OF AUDITS

SALARIES AND WAGES

SALARY RANGE

Office Auditing:

1	1	1	Supervising Auditor, Grade 1	\$365(20)445	\$5,340
1	1	1	Supervising Account-Clerk, Grade 1	250(10)310	3,720
8	8	8	Senior Account-Clerk	200(10)240	22,680
35	39	39	Intermediate Account-Clerk	160(10)200	88,680
1	1	1	Accountant-Auditor, Grade 1	240(10)280	3,360
1	1	1	Intermediate Clerk	160(10)200	2,040
2	2	2	Junior Clerk	140(10)170	3,360
6	6	6	Intermediate Stenographer-Clerk	170(10)210	13,440
6	6	6	Intermediate Typist-Clerk	160(10)200	12,480
1	2	2	Junior Typist-Clerk	140(10)170	3,840
1	1	1	Intermediate File Clerk	160(10)200	2,040
3	3	3	Adding Machine Operator	140(10)170	5,400
1	1	1	Senior Typist-Clerk	190(10)230	2,760

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF ADMINISTRATIVE SERVICES							
BUREAU OF AUDITS							
SALARIES AND WAGES—Continued				SALARY RANGE			
Field Auditing:							
1	1	1	Senior Account-Clerk	\$200 (10) 240		\$2,880	
2	2	2	Intermediate Account-Clerk	160 (10) 200		4,680	
4	4	4	Auditor, Grade 2	280 (15) 340		15,960	
9	9	9	Accountant-Auditor, Grade 1	240 (10) 280		29,880	
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520	
84	89	89	Totals, Positions Now Authorized	181,795 29	222,498	225,060	
Estimated Salary Savings					—14,113	—11,748	
1947-1948 Merit Salary Adjustments						3,620	
Proposed New Positions:							
-	-	-	Supervising Account-Clerk, Grade 2 (Reclassification of One Supervising Account-Clerk, Grade 1)	280 (15) 340		180	
-	-	-	Auditor, Grade 2 (Reclassification of One Accountant-Auditor, Grade 1)	280 (15) 340		170	
-	-	1	Auditor, Grade 3	335 (15) 395		4,020	
-	-	1	Intermediate Account-Clerk	160 (10) 200		1,920	
84	89	91	Totals, Salaries and Wages	181,795 29	208,385	223,222	
OPERATING EXPENSES							
Traveling				11,096 53	12,295	11,600	
EQUIPMENT							
Office—replacement				-	356	-	
Office—additional				3 07	542	441	
TOTALS, BUREAU OF AUDITS				192,894 89	221,578	235,263	

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF ADMINISTRATIVE SERVICES						
BUREAU OF OFFICE MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Office Manager	\$345 (20) 425		\$5,100
1	1	1	Intermediate Account-Clerk	160 (10) 200		2,400
1	2	2	Supervising Clerk, Grade 1	230 (10) 270		6,000
1	1	1	Senior Clerk	190 (10) 230		2,760
7	9	9	Intermediate Clerk	160 (10) 200		19,080
27	28	28	Junior Clerk	140 (10) 170		32,340
2	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
8	7	7	Intermediate Stenographer-Clerk	170 (10) 210		16,080
4	4	4	Junior Stenographer-Clerk	140 (10) 170		7,940
29	37	38	Intermediate Typist-Clerk	160 (10) 200		81,380
6	9	9	Junior Typist-Clerk	140 (10) 170		16,840
1	1	1	Intermediate Information Clerk	160 (10) 200		1,920
7	7	7	Intermediate File Clerk	160 (10) 200		15,000
-	1	1	Duplicating Machine Operator	140 (10) 170		1,680
1	1	1	Senior Information Clerk	190 (10) 230		2,760
1	1	1	Senior File Clerk	190 (10) 230		2,640
1	1	1	Elevator Operator	150 (10) 190		2,280
2	2	2	Intermediate Office Appliance Operator	160 (10) 200		4,440
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
2	2	2	Intermediate Stock Clerk	160 (10) 200		4,320
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
1	1	1	Watchman	150 (10) 190		2,280
1	1	1	Telephone Operator	160 (10) 200		2,400
1	1	1	Supervising File Clerk, Grade 2	250 (15) 310		3,720
1	1	1	Addressing Machine Operator	150 (10) 190		2,040
1	1	1	Senior Office Appliance Operator	180 (10) 220		2,640
-	-	-	Temporary help	(3,160 01)	5,560	3,750
109	123	124	Totals, Positions Now Authorized	203,758 17	263,677	270,190
Estimated Salary Savings					-16,723	-14,353
1947-1948 Merit Salary Adjustments						7,150
Proposed New Positions:						
-	-	3	Intermediate Typist-Clerk	160 (10) 200		5,760
-	-	1	Junior Clerk	140 (10) 170		1,680
-	-	1	Watchman	150 (10) 190		1,800
-	-	-	Junior Socio-Economic Research Technician (Reclassification of one Intermediate Account-Clerk)	230 (10) 270		360
-	-	-	Senior File Clerk (Reclassification of one Intermediate Typist-Clerk)	190 (10) 230		120
109	123	129	Totals, Salaries and Wages	203,758 17	246,954	272,707
OPERATING EXPENSES						
Office				16,862 23	20,984	21,870
Printing				8,247 94	10,225	10,821
Traveling				499 84	840	680
Telephone and telegraph				20,127 45	21,576	23,016
Postage				6,595 75	10,000	12,141
Automobile				17,260 05	20,819	20,819
Freight and express				303 12	360	312
Rent				52,695 68	57,637	68,328
Light, heat, water, and power				5,024 72	5,580	5,580
Janitor service				9,843 47	12,107	15,202
Moving expenses				252 14	300	752
Pro rata Personnel Board's services				7,979 42	12,732	15,764
Pro rata general fiscal administration				16,489 01	22,500	22,500
Pro rata Attorney General's services				5,437 15	5,016	5,000
Building maintenance				3,642 59	3,164	4,104
Compensation insurance				720 00	720	720
Remodeling costs of new premises				-	-	5,000
Totals, Operating Expenses				171,980 56	204,560	232,609

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
DIVISION OF ADMINISTRATIVE SERVICES					
BUREAU OF OFFICE MANAGEMENT—Continued					
EQUIPMENT					
			\$2 16	\$2,921	\$16,803
			1,060 70	5,263	5,754
			694 32	-	14,100
			9 60	-	-
		Totals, Equipment	1,766 78	8,184	36,657
		TOTALS, BUREAU OF OFFICE MANAGEMENT	377,505 51	459,698	541,973
BUREAU OF RESEARCH AND STATISTICS					
SALARIES AND WAGES			SALARY RANGE		
1	1	1	Supervisor of Social Welfare Research	\$345 (20) 425	\$5,100
1	2	2	Assistant Socio-Economic Research Technician	280 (15) 340	7,620
2	2	2	Junior Socio-Economic Research Technician	230 (10) 270	6,360
3	3	3	Intermediate Account-Clerk	160 (10) 200	7,200
1	1	1	Intermediate-Clerk	160 (10) 200	2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,560
2	3	3	Intermediate Typist-Clerk	160 (10) 200	6,000
3	3	3	Key Punch Operator, Grade 2	160 (10) 200	6,960
1	1	1	Junior Librarian	200 (10) 240	2,520
-	-	-	Accounting Tabulating Machine Supervisor, Grade 1 (part time)	240 (10) 280	155
-	-	-	Delineator (part time)	240 (10) 280	334
16	18	18	Totals, Positions Now Authorized	38,686 48	48,544
			Estimated Salary Savings	-	-3,079
			1947-1948 Merit Salary Adjustments	-	710
16	18	18	Total, Salaries and Wages	38,686 48	45,465
OPERATING EXPENSES					
			Traveling	759 66	1,250
EQUIPMENT					
			Office—additional	41 55	311
			Library—additional	74 16	158
		Totals, Equipment	115 71	469	170
		TOTALS, BUREAU OF RESEARCH AND STATISTICS	39,561 85	47,184	48,843
		TOTALS, DIVISION OF ADMINISTRATIVE SERVICES	684,518 05	829,853	934,318

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF COUNTY AID TO INDIGENT SICK						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor	\$310 (15) 370		\$4,440
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
2	2	2	Totals, Positions Now Authorized	5,874 05	6,480	6,480
			Estimated Salary Savings	-	—411	—329
			1947-1948 Merit Salary Adjustments	-	-	100
2	2	2	Totals, Salaries and Wages	5,874 05	6,069	6,251
OPERATING EXPENSES						
			Traveling	148 70	500	1,000
TOTALS, DIVISION OF COUNTY AID TO INDIGENT SICK				6,022 75	6,569	7,251
DIVISION OF PUBLIC ASSISTANCE						
DIVISIONAL ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Administrative Assistant	\$435 (20) 535		\$6,420
14	15	15	Supervising Social Welfare Agent, Grade 1	265 (15) 325		56,160
3	3	3	Supervising Social Welfare Agent, Grade 2	295 (15) 355		12,780
1	1	1	Supervising Clerk, Grade 1	230 (10) 270		3,240
3	3	3	Senior Clerk	190 (10) 230		8,280
12	16	16	Intermediate Clerk	160 (10) 200		34,200
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		7,080
1	-	-	Junior Stenographer-Clerk	140 (10) 170		-
3	4	4	Intermediate Typist-Clerk	160 (10) 200		8,520
1	1	1	Junior Typist-Clerk	140 (10) 170		2,040
1	2	2	Social Welfare Agent	230 (10) 270		5,880
-	1	1	Junior Socio-Economic Research Technician	230 (10) 270		2,760
1	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,900
1	-	-	Supervising Social Welfare Agent, Grade 2	295 (15) 355		-
3	3	3	Senior Typist-Clerk	190 (10) 230		8,040
-	1	1	Senior Clerk	190 (10) 230		2,760
17	18	18	Social Welfare Agent	230 (10) 270		53,280
1	1	1	Home Economist	310 (15) 370		4,440
1	1	1	Medical Social Worker	250 (15) 310		3,720
-	-	-	Temporary help	(73 12)	(500)	1,500
67	75	75	Totals, Positions Now Authorized	173,860 21	221,947	225,000
			Estimated Salary Savings	-	—14,077	—11,637
			1947-1948 Merit Salary Adjustments	-	-	3,475
Proposed New Positions:						
-	-	2	Intermediate Clerk	160 (10) 200		3,840
-	-	-	Supervising Social Welfare Agent, Grade 1 (Reclassification of one Social Welfare Agent)	265 (15) 325		420
67	75	77	Totals, Salaries and Wages	173,860 21	207,870	221,098
OPERATING EXPENSES						
			Traveling	14,842 18	25,238	20,200

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PUBLIC ASSISTANCE						
DIVISIONAL ADMINISTRATION—Continued						
EQUIPMENT						
			Office—additional	\$9 23	\$36	\$25
TOTALS, DIVISIONAL ADMINISTRATION				188,711 62	233,144	241,323
BUREAU OF AID TO NEEDY CHILDREN						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Aid to Needy Children	\$345 (20) 425		\$5,100
1	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,900
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Social Welfare Agent	230 (10) 270		3,240
4	4	4	Totals, Positions Now Authorized	11,246 24	14,760	14,760
			Estimated Salary Savings		—936	—738
			1947-1948 Merit Salary Adjustments			
4	4	4	Totals, Salaries and Wages	11,246 24	13,824	14,022
OPERATING EXPENSES						
			Traveling	313 13	730	740
TOTALS, BUREAU OF AID TO NEEDY CHILDREN				11,559 37	14,554	14,762
BUREAU OF AID TO NEEDY AGED						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Aid to the Needy Aged	\$345 (20) 425		\$5,100
-	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,360
1	1	1	Supervising Social Welfare Agent, Grade 2	295 (15) 355		4,260
2	3	2	Social Welfare Agent	230 (10) 270		6,120
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,520
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
6	8	7	Totals, Positions Now Authorized	18,920 50	25,810	23,280
			Estimated Salary Savings		—1,637	—1,178
			1947-1948 Merit Salary Adjustments			280
6	8	7	Totals, Salaries and Wages	18,920 50	24,173	22,382
OPERATING EXPENSES						
			Traveling	494 05	660	740
			Court judgments	100 00	300	500
			Totals, Operating Expenses	594 05	960	1,240
EQUIPMENT						
			Office—additional	-	3	-
TOTALS, BUREAU OF AID TO NEEDY AGED				19,514 55	25,136	23,622

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF PUBLIC ASSISTANCE—Continued						
BUREAU OF AID TO NEEDY BLIND						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Supervisor of Aid to the Blind	\$345 (20) 425		\$5,100
1	1	1	Social Welfare Agent	230 (10) 270		3,240
1	1	1	Supervising Social Welfare Agent, Grade 1	265 (15) 325		3,540
1	1	1	Intermediate Clerk	160 (10) 200		2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210		4,320
1	1	1	Intermediate Typist-Clerk	160 (10) 200		1,920
1	1	1	Ophthalmologist (part time)	515 00		4,635
8	8	8	Totals, Positions Now Authorized	23,475 74	25,035	25,155
			Estimated Salary Savings		—1,588	—1,283
			1947-1948 Merit Salary Adjustments			400
Proposed New Positions:						
-	-	-	Senior Clerk (Reclassification of one Intermediate Clerk)	190 (10) 230		120
8	8	8	Totals, Salaries and Wages	23,475 74	23,447	24,392
OPERATING EXPENSES						
			Office	801 17	1,080	1,080
			Traveling	2,911 86	3,000	2,420
			Totals, Operating Expenses	3,713 03	4,080	3,500
EQUIPMENT						
			Office—additional	3 00	64	200
TOTALS, BUREAU OF AID TO NEEDY BLIND				27,191 77	27,591	28,092
TOTALS, DIVISION OF PUBLIC ASSISTANCE				246,977 31	300,425	307,799
DIVISION OF CHILD WELFARE						
DIVISIONAL ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chief of Division	\$405 (20) 485		\$5,820
2	2	2	Supervising Social Welfare Agent, Grade 2	295 (15) 355		8,520
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
4	4	4	Totals, Positions Now Authorized	15,840 00	17,020	17,220
			Estimated Salary Savings		—1,079	—861
4	4	4	Totals, Salaries and Wages	15,840 00	15,941	16,359
OPERATING EXPENSES						
			Traveling	735 25	1,340	980
EQUIPMENT						
			Office—additional	3 02	-	40
TOTALS, DIVISIONAL ADMINISTRATION				16,578 27	17,281	17,379

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
DIVISION OF CHILD WELFARE—Continued							
BUREAU OF CHILD WELFARE							
SERVICES—FEDERAL							
SALARIES AND WAGES				SALARY RANGE			
10	9	9	Field Worker, Grade 2	\$265 (15) 325		\$32,940	
10	9	9	Totals, Positions Now Authorized	30,288 48	32,505	32,940	
			Estimated Salary Savings		—2,062	—2,050	
			1947-1948 Merit Salary Adjustments			615	
Proposed New Positions:							
-	-	1	Field Worker, Grade 2	265 (15) 325		3,180	
-	-	1	Supervising Social Welfare Agent, Grade 2	295 (15) 355		4,260	
10	9	11	Totals, Salaries and Wages	30,288 48	30,443	38,945	
OPERATING EXPENSES							
			Printing	-	300	300	
			Traveling	3,166 89	5,640	6,760	
			County administration	17,243 47	46,200	85,760	
			Library services	70 68	280	300	
			Merit system examination	100 73	500	500	
			Totals, Operating Expenses	20,581 77	52,920	93,620	
EQUIPMENT							
			Library—additional	3 08	20	300	
TOTALS, CHILD WELFARE SERVICES—FEDERAL				50,873 33	83,383	132,865	
BUREAU OF ADOPTIONS							
SALARIES AND WAGES				SALARY RANGE			
3	2	2	Supervising Social Welfare Agent, Grade 1	\$265 (15) 325		\$7,440	
1	2	2	Supervising Social Welfare Agent, Grade 2	295 (15) 355		8,340	
1	1	1	Supervisor of Adoptions	325 (15) 385		4,260	
1	1	1	Junior Clerk	140 (10) 170		1,920	
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,960	
9	10	10	Intermediate Typist-Clerk	160 (10) 200		21,120	
20	33	36	Social Welfare Agent	230 (10) 270		104,400	
-	-	-	Temporary help	(642 79)	(125)	480	
38	52	55	Totals, Positions Now Authorized	92,111 66	144,156	154,920	
			Estimated Salary Savings		—9,143	—9,036	
			1947-1948 Merit Salary Adjustments			3,265	
Proposed New Positions:							
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920	
-	-	5	Social Welfare Agent	230 (10) 270		11,960	
-	-	3	Supervising Social Welfare Agent, Grade 1	265 (15) 325		7,950	
-	-	-	Senior Stenographer-Clerk (Reclassification of two Intermediate Typist-Clerks)	200 (10) 240		600	
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	200 (10) 240		100	
38	52	64	Totals, Salaries and Wages	92,111 66	135,013	171,679	
OPERATING EXPENSES							
			Traveling	5,615 11	14,072	10,326	
EQUIPMENT							
			Office—additional	12 40	403	-	
TOTALS, BUREAU OF ADOPTIONS				97,739 17	149,488	182,005	

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

DIVISION OF CHILD WELFARE—Continued

BUREAU OF BOARDING HOMES

AND INSTITUTIONS

SALARIES AND WAGES

SALARY RANGE

5	6	6	Supervising Social Welfare Agent, Grade 1	\$265 (15) 325	\$21,960
1	2	2	Supervising Social Welfare Agent, Grade 2	295 (15) 355	8,520
-	1	1	Supervisor, Boarding Homes and Institutions	325 (15) 385	3,900
3	5	5	Intermediate Stenographer-Clerk	170 (10) 210	11,280
3	2	2	Intermediate Typist-Clerk	160 (10) 200	3,840
12	19	19	Social Welfare Agent	230 (10) 270	56,400
-	-	-	Temporary help	(409 44) (385)	-
24	35	35	Totals, Positions Now Authorized	67,202 69	105,325
			Estimated Salary Savings	-6,680	-5,420
			1947-1948 Merit Salary Adjustments		2,185
			Proposed New Positions:		
-	-	-	Supervising Social Welfare Agent, Grade 1 (Reclassification of one Social Welfare Agent)	265 (15) 325	320
24	35	35	Totals, Salaries and Wages	67,202 69	98,645

102,985

OPERATING EXPENSES

Traveling	2,028 76	3,892	3,658
Hearing Services—Division of Administrative Procedures	-	500	1,500
Totals, Operating Expenses	2,028 76	4,392	5,158

EQUIPMENT

Office—additional	2 99	101	-
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TOTALS, BUREAU OF BOARDING HOMES AND INSTITUTIONS

69,234 44 103,138 108,143

TRANSPORTATION OF NEEDY CHILDREN

OPERATING EXPENSES

Transportation	1,000 00	1,000	1,000
TOTALS, DIVISION OF CHILD WELFARE	235,425 21	354,290	441,392

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

For treatment or operations to prevent blindness or restore vision to applicants for, or recipients of, blind aid (Section 3051 Welfare and Institutions Code, Chapter 916, Statutes of 1939)

\$6,526 10 \$43,019 \$25,000

DEPARTMENT OF SOCIAL WELFARE—Continued

RECEIPTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SOCIAL WELFARE FUND			
General Fund Appropriation for Support:			
(Monthly transfers are made from support appropriations into the Social Welfare Fund in accordance with provisions of Section 124 Welfare and Institutions Code, Chapter 841, Statutes of 1941)			
Budget Act	\$539,346 00	\$591,381	\$1,297,126
Emergency Fund and Salary Increase Fund Authorizations	-	152,145	-
Totals, General Fund Appropriations	539,346 00	743,526	1,297,126
Federal Grants Under the Provisions of the Federal Social Security Act, to be Deposited in the Social Welfare Fund:			
For Assistance:			
Aid to Needy Aged	37,249,231 00	46,814,000	53,815,000
Aid to Needy Blind	1,243,860 00	1,682,670	2,014,000
Aid to Needy Children	1,482,740 00	2,701,350	3,763,400
For State and County Administration of Aid to Aged (5 percent of grants for assistance prior to October 1, 1946. Since October 1, 1946, one-half reimbursement of actual administrative expenditures)	1,818,607 51	2,674,463	2,881,685
For State and County Administration of Aid to Blind (one-half reimbursement of actual administrative expenditures)	165,540 96	189,099	221,849
For State and County Administration of Aid to Needy Children (one-half reimbursement of actual administrative expenditures)	406,450 57	540,030	569,729
For Administration of Child Welfare Service (federal allotments on basis of plans developed jointly by the state agency and the Federal Children's Bureau for Child Welfare services in rural areas for developing state services for encouraging adequate community organization. Yearly allotment consists of an apportionment of \$20,000, plus an additional amount based on the ratio of the rural population of the State to the total rural population of the United States)	52,823 46	85,575	135,669
Federal Grants for State Administration of Assistance to Enemy Aliens. (Full reimbursement for actual administrative expenditures for assistance to enemy aliens from federal allotments under the provisions of the Labor-Federal Security Agency Appropriations Act of 1945)	14,066 33	-	-
Federal Grants for State Administration of the Civilian War Assistance Program. (Full reimbursement for actual administrative expenditures of the Civilian War Assistance Program. Allotted from the President's Emergency Fund prior to July 1, 1946. Since, under provisions of Federal Security Agency Appropriation Act of 1947)	11,399 33	3,740	4,327
Federal Grants for State Administration of the Selective Service System Medical Survey. (Full reimbursement for actual administrative expenditures in connection with the Selective Service System Medical Survey Program. Funds provided by the Federal Security Agency in accordance with an agreement between that agency and the Selective Service System)	203 36	-	-
Totals, Federal Grants	42,444,922 52	54,690,927	63,405,659
TOTALS, APPROPRIATIONS AND FEDERAL GRANTS	42,984,268 81	55,434,453	64,702,785

DEPARTMENT OF SOCIAL WELFARE—Continued

STATEMENT OF UNBUDGETED SURPLUS

Social Welfare Fund

Estimated unbudgeted surplus, July 1, 1947	Nil
Estimated grants from Federal Government for fiscal year 1947-1948	\$63,405,659
Estimated transfers from General Fund appropriation for support of the Department of Social Welfare	1,297,126
Total	64,702,785
Less proposed expenditures for fiscal year 1947-1948:	
Expenditures of the State Government:	
Support, Department of Social Welfare	\$1,840,661
Contributions to State Employees' Retirement Fund	98,724
Total Expenditures of the State Government	1,939,385
Payments and Grants to Local Governments:	
Aid to Needy Aged (federal share)	53,815,000
Aid to Needy Blind (federal share)	2,014,000
Aid to Needy Children (federal share)	3,763,400
County Administration of Aid to Needy Aged, Blind, and Children (federal share)	3,171,000
Total Payments and Grants to Local Governments	62,763,400
Total Proposed Expenditures	64,702,785
Estimated unbudgeted surplus, June 30, 1948	Nil

DEPARTMENT OF VETERANS' AFFAIRS

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Division of Administration	\$3,052 54	\$82,963	\$84,444	+\$1,481
Division of Service and Coordination	49,258 65	110,984	117,185	+6,201
Division of Educational Assistance	31,177 74	88,244	111,025	+22,781
Totals, Support	83,488 93	282,191	312,654	+30,463
Amounts payable from Veterans Dependents Education Fund for pro rata departmental administration	—10,236 12	—4,200	—6,205	* +2,005
Net Totals, Support	73,252 81	277,991	306,449	* +28,458
Other Current Expenses:				
Educational Assistance to Veterans (Veterans Educational Institute)	273,511 09	* 1,914,300	2,541,000	+626,700
Veterans' Claims and Rights Service	174,193 42	331,000	500,000	+169,000
Preliminary Administrative Expenses—Veterans' Farm and Home Purchase Act of 1943	21,470 64	—	—	—
Totals, Other Current Expenses	469,175 15	2,245,300	3,041,000	+795,700
TOTAL EXPENDITURES	542,427 96	2,523,291	3,347,449	+824,158 * Subtract

VETERANS DEPENDENTS EDUCATION FUND

EXPENDITURES

Support—Division of Educational Assistance	\$10,667 55	\$4,375	\$6,455	+\$2,080
Other Current Expenses:				
Educational Assistance to Veterans' Dependents	56,467 31	102,400	140,200	+37,800
Contributions to State Employees' Retirement Fund	204 01	—	—	—
TOTAL EXPENDITURES	67,338 87	106,775	146,655	+39,880

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$609,766 83	\$2,630,066	\$3,494,104	+\$864,038
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* Including a deficiency of \$1,308,854.71 in the appropriation for this purpose made by Chapter 45, Statutes of 1946. An appropriation to meet this deficiency has been enacted by the Legislature as an emergency measure. (Senate Bill No. 4)

DEPARTMENT OF VETERANS' AFFAIRS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
12	77	77	Positions now authorized	\$40,679 52	\$202,929	\$231,140
			Estimated salary savings	-	—3,000	—1,500
			1947-1948 Merit salary adjustments	-	-	5,015
-	-	2	Proposed new positions	-	-	3,960
<u>12</u>	<u>77</u>	<u>79</u>	Totals, Salaries and Wages	<u>40,679 52</u>	<u>199,929</u>	<u>238,615</u>
			Operating expenses	39,806 08	53,075	64,185
			Equipment	3,003 53	29,187	9,854
			TOTALS	<u>83,488 93</u>	<u>282,191</u>	<u>312,654</u>

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

-	7	7	Board Member	\$20 00 Da.	\$7,000	
-	1	1	Director	10,000 Yr.	10,000	
-	1	1	Deputy Director	7,500 Yr.	7,500	
-	2	2	Senior Stenographer-Clerk	200 (10) 240	5,280	
-	1	1	Administrative Assistant	345 (20) 425	4,380	
-	1	1	Senior Accountant	345 (20) 425	5,100	
-	1	1	Departmental Personnel Officer, Grade 1	345 (20) 425	5,100	
-	1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,520	
-	1	1	Senior Account Clerk	200 (10) 240	2,880	
-	3	3	Intermediate Clerk	160 (10) 200	6,000	
-	-	-	Overtime	(1,500)	2,000	
-	19	19	Totals, Positions Now Authorized	2,916 87	56,753	57,760
			1947-1948 Merit Salary Adjustments			510
			Proposed New Positions:			
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		1,920
-	19	20	Totals, Salaries and Wages	2,916 87	56,753	60,190

OPERATING EXPENSES

Office	-	600	750
Printing	-	200	300
Traveling	97 39	13,000	15,000
Telephone and telegraph	-	450	600
Postage	-	300	500
Automobile	-	1,300	1,300
Freight, cartage, and express	-	-	150
Rent	-	600	300
Totals, Operating Expenses	97 39	16,450	18,900

EQUIPMENT

Office—additional	38 28	4,910	5,354
Automobile—additional	-	4,850	-
Totals, Equipment	38 28	9,760	5,354

TOTALS, DIVISION OF ADMINISTRATION

3,052 54	82,963	84,444
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DEPARTMENT OF VETERANS' AFFAIRS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF SERVICE AND COORDINATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Manager	\$475 (20) 575		\$5,700
-	1	1	Veterans' Employment Consultant	345 (20) 425		4,140
-	1	1	Public Information Editor	345 (20) 425		4,860
3	6	6	Field Administrator	345 (20) 425		26,040
1	1	1	Coordinator of Veterans' Claims and Rights	335 (15) 395		4,380
1	3	3	Senior Stenographer-Clerk	200 (10) 240		8,040
2	3	3	Intermediate Stenographer-Clerk	170 (10) 210		6,720
-	1	1	Senior Typist-Clerk	190 (10) 230		2,640
1	3	3	Intermediate Typist-Clerk	160 (10) 200		6,360
-	1	1	Junior Typist-Clerk	140 (10) 170		1,800
-	1	1	Intermediate Clerk	160 (10) 200		2,040
1	-	-	Clerk-Typist	160 (10) 200		
-	-	-	Temporary help	(-)	(5,000)	7,500
10	22	22	Totals, Positions Now Authorized	33,273 50	77,474	80,220
			1947-1948 Merit Salary Adjustments			1,965
10	22	22	Totals, Salaries and Wages	33,273 50	77,474	82,185
OPERATING EXPENSES						
			Office	735 79	2,000	2,000
			Printing	962 88	5,000	8,300
			Traveling	7,631 82	10,100	11,500
			Telephone and telegraph	796 66	1,800	1,800
			Postage	709 26	2,000	2,400
			Automobile	-	4,900	4,100
			Freight, cartage, and express	-	-	150
			Rent	583 68	1,500	750
			Pro Rata Veterans' Welfare Board	2,486 04	-	-
			Totals, Operating Expenses	13,906 13	27,300	31,000
EQUIPMENT						
			Office—additional	1,704 02	2,210	500
			Telephone and telegraph	375 00	-	-
			Automobile—additional	-	3,000	-
			Automobile—replacement	-	1,000	3,500
			Totals, Equipment	2,079 02	6,210	4,000
TOTALS, DIVISION OF SERVICE AND COORDINATION				49,258 65	110,984	117,185

DEPARTMENT OF VETERANS' AFFAIRS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DIVISION OF EDUCATIONAL ASSISTANCE						
			SALARIES AND WAGES	SALARY RANGE		
-	1	1	Manager	\$475 (20) 575		\$5,820
1	1	1	Supervisor of Educational Aid to Veterans' Dependents	250 (15) 310		3,000
-	1	1	Senior Clerk	190 (10) 230		2,280
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
1	5	5	Intermediate Stenographer-Clerk	170 (10) 210		10,200
-	14	14	Intermediate Typist-Clerk	160 (10) 200		27,720
-	2	2	Intermediate Clerk	160 (10) 200		3,840
-	2	2	Intermediate Account Clerk	160 (10) 200		3,960
-	1	1	Bookkeeping Machine Operator	170 (10) 210		2,040
-	2	2	Intermediate File Clerk	160 (10) 200		3,840
-	6	6	Veterans' Personnel Representative	345 (15) 425		25,560
-	-	-	Temporary help	(-) (-)		2,500
2	36	36	Totals, Positions Now Authorized	4,489 15	68,702	93,160
			Estimated Salary Savings 1947-1948 Merit Salary Adjustments		-3,000	-1,500 2,540
			Proposed New Positions:			
-	-	1	Bookkeeping Machine Operator	170 (10) 210		2,040
2	36	37	Totals, Salaries and Wages	4,489 15	65,702	96,240
OPERATING EXPENSES						
			Office	310 73	1,250	1,500
			Printing	367 91	800	950
			Traveling	305 22	3,750	6,000
			Telephone and telegraph	12 99	400	750
			Postage	288 35	1,500	2,500
			Automobile	-	1,250	2,200
			Rent	361 92	375	185
			Freight, cartage, and express	-	-	200
			Pro rata Veterans' Welfare Board Administration Services	24,155 44	-	-
			Totals, Operating Expenses	25,802 56	9,325	14,285
EQUIPMENT						
			Office—additional	886 03	6,217	500
			Automobile—additional	-	7,000	-
			Totals, Equipment	886 03	13,217	500
TOTALS, DIVISION OF EDUCATIONAL ASSISTANCE				31,177 74	88,244	111,025

DEPARTMENT OF VETERANS' AFFAIRS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

VETERANS' DEPENDENTS EDUCATION FUND

ANALYSIS BY FUNCTION AND OBJECT

DIVISION OF EDUCATIONAL ASSISTANCE

OPERATING EXPENSES

Pro rata cost of divisional expense for administration of educational services to veterans' dependents	\$10,236 12	\$4,200	\$6,205
Pro rata general fiscal administration	398 28	175	250
Pro rata Personnel Board's services	33 15	-	-
Totals, Operating Expenses	10,667 55	4,375	6,455

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
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GENERAL FUND

Educational Assistance to Veterans (Veterans Educational Institute, Sec. 981-981.7, Mil. & Vet. Code) :

Tuition	\$20,923 60	\$150,750	\$201,000
Books and supplies	28,062 23	200,710	268,000
Subsistence	224,525 26	1,562,840	2,072,000
Totals, Educational Assistance to Veterans	273,511 09	1,914,300	2,541,000

Veterans' Claims and Rights Service :

(Under provision of Section 699.5 of the Military and Veterans Code)

Contract Payments :

American Legion	106,153 55	185,625	273,797
Disabled American Veterans	25,004 67	43,659	106,746
Veterans of Foreign Wars	43,035 20	101,716	119,457
Totals, Veterans' Claims and Rights Service	174,193 42	331,000	500,000

Preliminary expenses in Connection With Administration of Veterans' Farm and Home Building Fund Act of 1943 Prior to Bond Sale :

Pro rata departmental administration	17,376 15	-	-
Clerical and office	1,570 33	-	-
Printing	1,762 92	-	-
Traveling	45 27	-	-
Property inspecting and appraising	715 97	-	-
Totals, Administration Expenses	21,470 64	-	-

TOTALS, GENERAL FUND 469,175 15 2,245,300 3,041,000

VETERANS' DEPENDENTS EDUCATION FUND

Educational Assistance to Veterans' Dependents 56,467 31 102,400 140,200

TOTALS, OTHER CURRENT EXPENSES 525,642 46 2,347,700 3,181,200

DEPARTMENT OF VETERANS' AFFAIRS—Continued

STATEMENT OF UNBUDGETED SURPLUS

Veterans Dependents Education Fund

Estimated unbudgeted surplus, July 1, 1947		\$148,293
Estimated transfers from State Lands Act Fund for fiscal year 1947-1948		150,000
Total		298,293
Less proposed expenditures for fiscal year 1947-1948:		
Support	\$6,455	
Educational Assistance to Veterans' Dependents	140,200	
Total proposed expenditures		146,655
Estimated unbudgeted surplus June 30, 1948		151,638

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$82,126 30	\$82,108	\$90,007	+\$7,899
Support and Subsistence	363,666 97	532,566	544,403	+11,837
Care and Welfare	326,208 51	382,102	482,041	+99,939
Maintenance and Operation of Plant	136,329 86	147,894	163,127	+15,233
Farming and Processing	34,672 22	45,364	51,333	+5,969
Totals, Support	943,003 86	1,190,034	1,330,911	+140,877
Estimated Amounts Payable from Federal Contributions	—292,553 25	—339,450	—369,600	*+30,150
Net Totals, Support	650,450 61	850,584	961,311	+110,727 * Subtract
Other Current Expenses:				
Restoration of Normal Operating Complement of Supplies	-	-	50,000	+50,000
Totals, Current Expenses	650,450 61	850,584	1,011,311	+160,727
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	162,335 00	1,815,665	10,540	—1,805,125
TOTAL EXPENDITURES	812,785 61	2,666,249	1,021,851	—1,644,398
REVENUES				
Miscellaneous	5,525 10	2,500	2,500	-

VETERANS AFFAIRS

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
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POSTWAR EMPLOYMENT RESERVE

EXPENDITURES

Capital Outlay:

Construction, Improvements, Repairs, and Equipment

-	\$519,000	* \$50,000	—\$469,000
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ATHLETIC COMMISSION FUND

EXPENDITURES

Capital Outlay:

Construction, Improvements, Repairs, and Equipment

\$2,517 00	\$105,363	\$425,000	+\$319,637
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GRAND TOTALS, ALL FUNDS

EXPENDITURES

\$815,302 61	\$3,290,612	\$1,496,851	—\$1,793,761
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REVENUES

5,525 10	2,500	2,500	-
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FEDERAL AID ^b

(Deposited to the Credit of Current Support Appropriation)

EXPENDITURES

Support

\$292,553 25	\$339,450	\$369,600	+30,150
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REVENUES

Grants from the United States Veterans' Administration for care and maintenance of veterans

292,553 25	339,450	369,600	+30,150
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POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost Per Member
Actual	1945-46	1034	\$912 00
Actual and Estimated	1946-47	1200	991 69
Estimated	1947-48	1300	1023 78

^a 1947-48 expenditures to be met out of balance in Executive Order No. E1709. No additional appropriation required.^b The contributions from the Federal Government are not included in the overall budget totals, either as revenues or expenditures. For summary of Federal Aid Funds, see Schedule VIII.

Located at Yountville, Napa County

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

Salaries and wages:

Positions Now Authorized:

Civilian Employees

Member Employees

Estimated salary savings

1947-1948 Merit salary adjustments

\$678,649 32 \$790,832 \$805,688

- -31,632 -22,599

- - 14,732

Proposed new positions:

Civilian Employees

- - 81,015

Totals, Salaries and Wages

678,649 32 759,200 878,836

Civilian Employees

Member Employees

Operating expenses

311,653 68 475,434 478,987

Equipment

4,452 67 4,800 30,088

TOTALS

994,755 67 1,239,434 1,387,911

Reimbursements for Employees' Maintenance

-45,067 91 -45,900 -53,500

Reimbursements for Special Services Furnished

Members

-3,088 27 -2,500 -2,500

Surplus Products Sales

-3,595 63 -1,000 -1,000

NET TOTALS

943,003 86 1,190,034 1,330,911

ANALYSIS BY FUNCTION AND OBJECT**ADMINISTRATION****SALARIES AND WAGES****SALARY RANGE**

Civilian Employees:

1	1	1	Commandant	\$375 (20) 495 (MSF)	\$7,140
1	1	1	Executive Officer	385 (20) 465	5,580
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,640
1	1	1	Institution Bookkeeper, Grade 3	250 (15) 310	3,180
2	2	2	Bookkeeping Machine Operator	170 (10) 210	4,560
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,760
1	1	1	Quartermaster	345 (20) 425	5,100
1	1	1	Post Quartermaster-Sergeant	210 (10) 250	3,000
1	1	1	Senior Cashier-Clerk	200 (10) 240	2,640
1	1	1	Intermediate Account Clerk	160 (10) 200	2,400
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	4,560
1	1	1	Senior Clerk	190 (10) 230	2,400
1	1	1	Institution Automobile Mechanic	230 (10) 270	3,240
4	4	4	Institution Equipment Operator	170 (10) 210	9,600
-	-	-	Temporary help	(1304 69) (1,000)	1,200

Member Employees:

1	1	1	Institution Messenger	75 (5) 95	960
1	1	1	Intermediate Account Clerk	80 (5) 100	1,200
2	2	2	Institution Storekeeper, Grade 1	95 (5) 115	2,760
1	1	1	Chief Telephone Operator	85 (5) 105	1,020
3	3	3	Institution Telephone Operator	80 (5) 100	2,880
1	1	1	Institution Equipment Operator	85 (5) 105	1,020
1	1	1	Institution Automobile Mechanic	115 (5) 135	1,440
-	-	-	Temporary help	(320 96) (600)	-

Totals, Positions Now Authorized

68,916 97 73,680 74,280

Civilian employees

Member employees

Estimated Salary Savings

-2,947 -2,012

1947-1948 Merit Salary Adjustments

1,200

VETERANS AFFAIRS

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
ADMINISTRATION							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Civilian Employees:							
-	-	-	Finance Officer (reclassification of one Institution Bookkeeper, Grade 3)	\$295 (15) 355		\$225	
-	-	-	Senior Stenographer-Clerk (Reclassification of one Intermediate Stenographer-Clerk)	170 (10) 210		120	
-	-	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040	
-	-	-					
20	20	21	Totals Salaries and Wages	68,916 97	70,733	75,853	
10	10	10	Civilian employees				
			Member employees				
OPERATING EXPENSES							
			Executive	959 90	1,450	1,450	
			Board of directors	2,247 07	-	-	
			General office	121 08	125	150	
			Business office	2,209 76	2,400	2,400	
			Telephone and telegraph	3,171 26	3,200	3,400	
			Postage	769 08	800	850	
			Truck and automobile	2,768 76	2,800	2,800	
			Freight, cartage, and express	1095 22	1,100	1,100	
			Stores adjustments	198 72	-	-	
			Cash discounts	-807 88	-850	-850	
			Totals, Operating Expenses	12,732 97	11,025	11,300	
EQUIPMENT							
			Executive—replacement	-	-	50	
			Business office—replacement	-	200	370	
			Business office—additional	435 40	100	789	
			Automobile—replacement	-	50	1,475	
			Automobile—additional	40 96	50	220	
			Cash discounts	-	-50	-50	
			Totals, Equipment	476 36	350	2,854	
TOTALS, ADMINISTRATION				82,126 30	82,108	90,007	

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Civilian Employees:						
2	2	2	Supervising Institution Cook	\$250 (15) 310		\$7,440
9	9	9	Institution Cook	200 (10) 240		25,440
1	1	1	Institution Superintendent's Cook	170 (10) 210		2,280
1	1	1	Head Baker	230 (10) 270		3,240
2	2	2	Baker	180 (10) 220		5,280
1	1	1	Butcher	210 (10) 250		3,000
1	1	1	Assistant Butcher	150 (10) 190		2,220
12	12	12	Kitchen Helper	150 (10) 190		24,000
2	2	2	Head Waitress	170 (10) 210		5,040
42	42	42	Waitresses	150 (10) 190		87,360
1	1	1	Institution Dietitian	210 (10) 250		3,000
1	1	1	Diet Cook	200 (10) 240		2,400
2	2	2	Seamer-Seamstress	170 (10) 210		5,040
1	1	1	Assistant Seamstress	150 (10) 190		2,160
4	4	4	Housekeeper	150 (10) 190		9,120
1	1	1	Laundry Supervisor	240 (10) 280		3,360
7	7	7	Laundress	160 (10) 200		16,200
1	1	1	Laundry Helper	150 (10) 190		2,280
-	-	-	Temporary help	(6,053 06)	(6,000)	1,800
Member Employees:						
15	15	15	Mess Attendant	75 (5) 95		14,100
1	1	1	Laborer	75 (5) 95		1,140
1	1	1	Institution Storekeeper, Grade 1	95 (5) 115		1,380
1	1	1	Institution Messenger and Janitor	75 (5) 95		960
1	1	1	Caretaker (one-half time)	75 (5) 95		480
2	2	2	Laundry Helper	75 (5) 95		2,160
-	-	-	Temporary help	(2,456 26)	(2,000)	433
Totals, Positions Now Authorized				205,163 85	233,950	231,313
91	91	91	Civilian Employees			
21	21	21	Member Employees			
Estimated Salary Savings					-9,358	-6,302
1947-1948 Merit Salary Adjustments						3,860
Proposed New Positions:						
Civilian Employees:						
-	-	1	Institution Cook	200 (10) 240		2,400
-	-	1	Kitchen helper	150 (10) 190		1,800
-	-	5	Waitress	150 (10) 190		9,000
-	-	1	Assistant Seamstress	150 (10) 190		1,800
-	-	1	Laundress	160 (10) 200		1,920
Totals, Salaries and Wages				205,163 85	224,592	245,791
91	91	100	Civilian Employees			
21	21	21	Member Employees			
OPERATING EXPENSES						
Feeding (Gross)				207,736 42	360,588	341,347
Local production consumed				-35,964 99	-52,584	-45,748
Net feeding				171,771 43	308,004	295,599
Clothing				17,782 85	28,240	31,338
Housekeeping				9,234 35	11,500	12,850
Laundry				3,586 48	4,700	4,800
Totals, Operating Expenses				202,375 11	352,444	344,587

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

SUPPORT AND SUBSISTENCE—Continued

EQUIPMENT

Feeding—replacements	\$366 81	\$250	\$2,500
Feeding—additional	-	250	100
Clothing—additional	-	50	225
Housekeeping—replacements	829 11	400	3,500
Housekeeping—additional	-	380	100
Laundry—replacements	-	50	1,000
Laundry—additional	-	50	100
Totals, Equipment	1,195 92	1,430	7,525
TOTALS, SUPPORT AND SUBSISTENCE	408,734 88	578,466	597,903
Reimbursements for employees' maintenance	-45,067 91	-45,900	-53,500
NET TOTALS, SUPPORT AND SUBSISTENCE	363,666 97	532,566	544,403

CARE AND WELFARE

SALARIES AND WAGES

SALARY RANGE

Civilian Employees:

1	1	1	Adjutant	\$265 (15) 325	\$3,900
1	1	1	Sergeant Major and Senior Clerk	190 (10) 230	2,760
3	3	3	Intermediate Stenographer-Clerk	170 (10) 210	6,840
3	3	3	Intermediate Clerk	160 (10) 200	6,480
1	1	1	Bugler	150 (10) 190	2,280
62	61	61	Hospital Attendant	150 (10) 190	119,760
1	1	1	Barber	180 (10) 220	2,640
1	1	1	Barber (one-half time)	90 (10) 110	1,080
-	1	1	Head Janitor	180 (10) 220	2,400
1	1	1	Surgeon	475 (20) 575	6,900
1	1	1	Medical Social Worker	250 (15) 310	3,000
7	7	7	Assistant Surgeon	385 (20) 465	36,270
1	1	1	Hospital Administrative Officer	240 (10) 270	3,240
2	2	2	Pharmacist	265 (15) 325	7,260
1	1	1	Clinical Laboratory Technician	210 (10) 250	3,000
22	22	22	Graduate Nurse	190 (10) 230	57,600
4	4	4	Surgical Nurse	200 (10) 240	11,760
1	1	1	Intermediate Information Clerk	160 (10) 200	2,400
2	2	2	X-ray Technician	200 (10) 240	5,760
1	1	1	Dentist	340 (15) 400	6,420
-	-	-	Physician, Eye, Ear, Nose and Throat (intermittent)	50 00 day	1,300
1	1	1	Supervising Nurse, Grade 2	220 (10) 260	3,120
1	1	1	Physical Therapy Technician, Grade 1	180 (10) 220	2,640
1	1	1	Janitor	150 (10) 190	2,280
1	1	1	Dental Laboratory Technician	210 (10) 250	3,000
-	-	-	Urologist (intermittent)	50 00 day	2,400
1	1	1	Physical Therapy Technician, Grade 2	210 (10) 250	3,180
-	-	-	Anesthetist (intermittent)	25 00 day	600
1	1	1	Dental Assistant	160 (10) 200	1,920
1	1	1	Occupational Therapist, Grade 2	210 (10) 250	3,000
-	-	-	Optometrist (intermittent)	25 00 day	1,200
1	1	1	Librarian	190 (10) 230	2,760
1	1	1	Chaplain and Recreational Director	265 (15) 325	3,900
1	1	1	Bandmaster	200 (10) 240	2,880
1	1	1	Assistant Bandmaster	150 (10) 190	2,280
1	1	1	Laborer	150 (10) 190	1,800
-	-	-	Temporary help	(283 58)	(300) 1,200

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES—Continued				SALARY RANGE		
Member Employees:						
2	2	2	Intermediate Account Clerk	\$80 (5) 100		\$2,100
2	2	2	Institution Messenger and Janitor	75 (5) 95		1,920
5	5	5	Company Commander	100 (5) 120		6,840
6	6	6	First Sergeant	75 (5) 95		5,760
1	1	1	Captain of the Guard	100 (5) 120		1,440
1	1	1	Sergeant of the Guard	85 (5) 105		1,080
8	8	8	Member of the Guard	75 (5) 95		7,560
-	-	-	Bugler (part time)	75 (5) 95		225
5	5	5	Hospital Attendant	75 (5) 95		5,340
1	1	1	Junior Stock Clerk	70 (5) 85		1,020
1	1	1	Elevator Operator	75 (5) 95		1,080
2	2	2	Library Aid	80 (5) 100		1,770
4	4	4	Caretaker	75 (5) 95		3,900
-	-	-	Caretaker (part time)	75 (5) 95		150
1	1	1	Assistant Bandmaster	75 (5) 95		1,080
2	2	2	Janitor	75 (5) 95		1,800
1	1	1	Laborer	75 (5) 95		1,116
1	1	1	Funeral Assistant	85 (5) 105		1,260
1	1	1	Sergeant of the Firing Squad (one-half time)	75 (5) 95		564
-	-	-	Temporary help	(326 09)	(400)	-
Totals, Positions Now Authorized				298,766 48	363,002	377,215
128	128	128	Civilian employees			
44	44	44	Member employees			
Estimated Salary Savings					-14,520	-11,043
1947-1948 Merit Salary Adjustments						8,347
Proposed New Positions:						
Civilian Employees:						
-	-	1	Recreational and Welfare Officer	265 (15) 325		3,180
-	-	2	Hospital Attendant	150 (10) 190		3,600
-	-	-	Barber (increase to full time)	180 (10) 220		970
-	-	1	Clinical Laboratory Technician	210 (10) 250		2,520
-	-	12	Graduate Nurse	200 (10) 240		28,800
-	-	1	Surgical Nurse	210 (10) 250		2,520
-	-	1	Dentist	435 (20) 535		5,220
-	-	1	Physician, Eye, Ear, Nose, and Throat (increase to full time)	455 (20) 555		4,160
-	-	1	Urologist (increase to full time)	385 (20) 465		2,700
-	-	1	Dental Laboratory Technician	210 (10) 250		2,520
Totals, Salaries and Wages				298,766 48	348,482	430,709
128	128	149	Civilian employees			
44	44	44	Member employees			
OPERATING EXPENSES						
Custodial and personal care				6,013 31	9,000	9,800
Medical care				22,108 23	24,000	30,000
Education				269 98	700	800
Recreation				79 51	400	450
Burials				1,040 58	1,000	1,000
Totals, Operating Expenses				29,511 61	35,100	42,050

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE—Continued						
EQUIPMENT						
			Custodial and personal care—replacements	\$45 81	\$15	\$530
			Custodial and personal care—additional	-	10	100
			Medical—replacements	485 95	300	3,000
			Medical—additional	-	200	7,092
			Education—replacements	-	15	150
			Education—additional	-	10	760
			Recreation—replacements	-	50	100
			Recreation—additional	390 43	420	-
			Burials—replacements	96 50	-	50
			Totals, Equipment	1,018 69	1,020	11,782
TOTALS, CARE AND WELFARE				329,296 78	384,602	484,541
			Reimbursements for special services furnished members	-3,088 27	-2,500	-2,500
NET TOTALS, CARE AND WELFARE				326,208 51	382,102	482,041
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Civilian Employees:						
3	3	3	Institution Carpenter	\$230 (10) 270		\$9,240
3	3	3	Institution Painter	230 (10) 270		9,240
2	2	2	Institution Plumber	230 (10) 270		6,000
1	1	1	Assistant Institution Plumber	170 (10) 210		2,520
1	1	1	Institution Sheet Metal Worker	230 (10) 270		3,240
1	1	1	Building Maintenance Man	180 (10) 220		2,520
1	1	1	Supervising Institution Groundsman	230 (10) 270		2,880
8	8	8	Assistant Institution Groundsman and Flower Gardener	150 (10) 190		18,240
1	1	1	Institution Equipment Operator	170 (10) 210		2,520
1	1	1	Chief Engineer, Grade 2	295 (15) 355		4,260
1	1	1	Stationary Engineman	230 (10) 270		2,880
5	5	5	Stationary Fireman	180 (10) 220		13,440
1	1	1	Institution Mechanic	230 (10) 270		2,760
1	1	1	Institution Electrician	230 (10) 270		3,240
-	-	-	Institution Firefighter (15 intermittent)	10 00		1,800
-	-	-	Temporary help	(252 10)	(83 10)	100
Member Employees:						
1	1	1	Institution Carpenter	115 (5) 135		1,620
2	2	2	Laborer	75 (5) 95		1,860
1	1	1	Fatigue Sergeant	85 (5) 105		1,260
12	12	12	Assistant Institution Groundsman and Flower Gardener	75 (5) 95		11,880
1	1	1	Intermediate Account Clerk	80 (5) 100		960
1	1	1	Stationary Fireman (7 months)	90 (5) 110		630
-	-	-	Temporary help	(-)	(125)	100
Totals, Positions Now Authorized				89,749 58	100,608	103,190
30	30	30	Civilian employees			
18	18	18	Member employees			
Estimated Salary Savings					-4,024	-2,747
1947-1948 Merit Salary Adjustments						1,205
Civilian Employees:						
-	-	1	Institution Mason	230 (10) 270		2,760
-	-	1	Institution Electrician	230 (10) 270		2,760
Totals, Salaries and Wages				89,749 58	96,584	107,168
30	30	32	Civilian employees			
18	18	18	Member employees			

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

MAINTENANCE AND OPERATION OF PLANT—Continued

OPERATING EXPENSES

Maintenance of structures	\$4,574 28	\$6,100	\$7,600
Maintenance of grounds	994 65	2,000	2,000
Light, heat and power	39,994 89	42,000	43,000
Fire protection	29 99	300	300
Water	110 11	100	100
Totals, Operating Expenses	45,703 92	50,500	53,000

EQUIPMENT

Maintenance of structures—replacements	-	200	800
Maintenance of structures—additional	463 01	158	1,409
Maintenance of grounds—replacements	79 19	50	100
Maintenance of grounds—additional	-	50	100
Light, heat, and power—replacements	151 55	25	50
Light, heat, and power—additional	-	25	-
Fire protection—replacements	182 61	25	250
Fire protection—additional	-	277	250
Totals Equipment	876 36	810	2,959

TOTALS, MAINTENANCE AND OPERATION
OF PLANT

136,329 86 147,894 163,127

FARMING AND PROCESSING

SALARIES AND WAGES

SALARY RANGE

Civilian Employees:					
1	1	1	Hog Ranch Operator	\$210 (10) 250	\$3,000
1	1	1	Poultryman	210 (10) 250	3,000
1	1	1	Vegetable Gardener	210 (10) 250	3,000
1	1	1	Farm Hand	150 (10) 190	2,280
1	1	1	Institution Equipment Operator	170 (10) 210	2,520
-	-	-	Temporary help	(105 00) (262)	250
Member Employees:					
-	-	-	Institution Butcher (10 days month)	105 (5) 125	420
1	1	1	Hog Ranch Operator	105 (5) 125	1,260
1	1	1	Laborer	75 (5) 95	1,140
3	3	3	Assistant Vegetable Gardener	75 (5) 95	2,820
-	-	-	Totals, Positions Now Authorized	16,052 44	19,592 19,690
5	5	5	Civilian employees		
5	5	5	Member employees		
-	-	-	Estimated Salary Savings	-783	-495
-	-	-	1947-1948 Merit Salary Adjustments		120
-	-	-	Totals, Salaries and Wages	16,052 44	18,809 19,315
5	5	5	Civilian employees		
5	5	5	Member employees		

VETERANS AFFAIRS

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
FARMING AND PROCESSING—Continued					
OPERATING EXPENSES					
			\$807 23	\$300	\$300
Farm general			9,779 32	12,000	12,500
Hog ranch			10,254 76	13,000	13,500
Poultry ranch			-	250	500
Orchard and vineyard			109 59	250	500
Vegetable garden			363 45	540	700
Stable and tractor			15 72	25	50
Food processing					
Totals, Operating Expenses			21,330 07	26,365	28,050
EQUIPMENT					
Farm general—replacements			-	55	117
Hog Ranch—replacements			98 97	100	300
Poultry ranch—replacements			767 50	814	1,750
Vineyard and orchard—replacements			11 28	63	200
Vegetable garden—replacement			-	-	300
Stable and tractor—replacement			7 59	150	2,276
Food processing—replacements			-	8	25
Totals, Equipment			885 34	1,190	4,968
TOTALS, FARMING AND PROCESSING			38,267 85	46,364	52,333
Surplus products sales			-3,595 63	-1,000	-1,000
NET TOTALS, FARMING AND PROCESSING			34,672 22	45,364	51,333

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment:			
Construct and equip convalescent barracks	\$2,335 00	\$361,665	
Construction of mess hall, additional amount to supplement appropriation made by Chapter 600, Statutes of 1941	150,000 00		
Installation of new boiler and equipment (additional costs)	10,000 00	3,000	
Construct and equip east wing to hospital		234,000	
Construct and equip physician's quarters		8,262	
Purchase, erect, and convert prefabricated buildings for employees quarters		19,669	
Purchase and erect prefabricated buildings for poultry houses		2,787	
Addition to Post Exchange for office space, refrigeration and kitchen space		7,120	
Extension of road to main road		1,750	
Addition to office in Headquarters building and Lincoln Barracks		875	
Provide drainage at Post Exchange		750	
Widen, grade, and surface roads		10,000	
Alterations to Commandant's residence		4,000	
Improvements to hog ranch, poultry ranch and orchard		41,787	
Construct and equip women's dormitory		300,000	

Department of Veterans Affairs—Division of Veterans Homes

VETERANS' HOME—Continued
EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
GENERAL FUND			
Construction, Improvements, Repairs, and Equipment—Continued			
Construct and equip domiciliary barracks		\$347,000	
Construct and equip officers' residences (5)		67,000	
Construct and equip central warehouse		73,000	
Construct and equip west wing to hospital		310,000	
Addition to hog ranch		23,000	
Electrical installation for urological X-ray department			\$1,000
Electrical installation for grounding hospital operating rooms as recommended by State Fire Marshal			1,600
Provide shower bath facilities at Company "A"			4,000
Irrigation system for vegetable garden			1,600
Expansion of orchard and planting 1,300 additional fruit trees			2,340
Totals, General Fund	\$162,335 00	1,815,665	10,540
POSTWAR EMPLOYMENT RESERVE			
Construction, Improvements, Repairs, and Equipment:			
Construct and equip convalescent barracks (additional cost)		\$160,000	
Construct and equip east wing to hospital		269,000	
Construct officers' residences (2)		35,000	
Installation of dishwashing equipment at mess hall		5,000	
Equipment for postwar construction		50,000	\$50,000
Totals, Postwar Employment Reserve	-	519,000	50,000
ATHLETIC COMMISSION FUND			
Construction, Improvements, Repairs, and Equipment:			
Equipment for engineer's residence	\$2,517 00	\$261	
Consolidation of recreation areas		103,222	
Installation of fencing		1,880	
Construct and equip library, patriotic hall, and post office at recreation center			\$400,000
Equipment for vocational training building			25,000
Totals, Athletic Commission Fund	2,517 00	105,363	425,000
TOTALS, CAPITAL OUTLAY	164,852 00	2,440,028	485,540

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Restoration of Normal Operating Complement of Supplies:			
Purchase of clothing, mattresses, bedding, linen, tableware, utensils, and other supplies to restore normal operating complement	-	-	\$50,000

Department of Veterans Affairs—Division of Veterans' Homes

WOMAN'S RELIEF CORPS HOME

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
GENERAL FUND				
EXPENDITURES				
Support:				
Administration	\$8,793 47	\$8,232	\$10,504	+\$2,272
Support and Subsistence	23,379 24	30,975	31,251	+276
Care and Welfare	14,577 86	16,415	21,043	+4,628
Maintenance and Operation of Plant	5,364 26	5,940	6,370	+430
Totals, Support	52,114 83	61,562	69,168	+7,606
Capital Outlay:				
Construction, Improvements, Repairs, and Equipment	-	17,500	7,500	—10,000
TOTAL EXPENDITURES	52,114 83	79,062	76,668	—2,394

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1945-1946	47	\$1,108 82
Actual and estimated	1946-1947	50	1,231 24
Estimated	1947-1948	50	1,383 36

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

17	17	17	Salaries and Wages:		
			Positions Now Authorized	\$38,466 45	\$41,902
			1947-1948 Merit Salary Adjustments	-	855
-	-	2	Proposed New Positions	-	4,680
17	17	19	Totals, Salaries and Wages	38,466 45	47,785
			Operating Expenses	14,248 06	20,970
			Equipment	1,476 43	560
			TOTALS	54,190 94	63,432
			Reimbursements for Employees' Maintenance	—1,953 83	—1,870
			Surplus Products Sale	—122 28	-
			NET TOTALS	52,114 83	61,562
					69,168

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1	1	1	SALARIES AND WAGES	SALARY RANGE	
			Superintendent	\$280 (15) 340	\$3,360
-	-	-	Treasurer (part time)	50 00 Mo.	-
-	-	-	Secretary (part time)	50 00 Mo.	-
1	1	1	Institution Bookkeeper, Grade 1	200 (10) 240	2,880
-	-	-	Temporary help	(-)	(770)
2	2	2	Totals, Positions Now Authorized	7,142 52	7,002
			1947-1948 Merit Salary Adjustments		6,400
			Proposed New Positions:		165
-	-	1	Institution Storekeeper, Grade 1	190 (10) 230	2,280
2	2	3	Totals, Salaries and Wages	7,142 52	7,002
					8,845

A home for the mothers, widows, daughters and sisters of Civil War Veterans, and nurses who served in the Civil War. Located near San Jose, Santa Clara County.

Department of Veterans Affairs—Division of Veterans' Homes

WOMAN'S RELIEF CORPS HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION—Continued						
OPERATING EXPENSES						
			Executive	\$883 14	\$350	\$200
			Business office	124 91	150	190
			Telephone and telegraph	319 28	300	300
			Postage	93 00	115	115
			Automobile	193 20	250	450
			Freight, cartage, and express	19 63	30	30
			Cash discounts	—14 45	-	-
			Totals, Operating Expenses	1,618 71	1,195	1,285
EQUIPMENT						
			Executive—replacement	-	-	50
			Executive—additional	30 89	25	-
			Business office—replacement	-	-	210
			Business office—additional	1 35	10	114
			Totals, Equipment	32 24	35	374
TOTALS, ADMINISTRATION				8,793 47	8,232	10,504
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Institution Cook	\$200 (10) 240		\$2,880
1	1	1	Waitress	150 (10) 190		2,280
1	1	1	Kitchen Helper	150 (10) 190		2,160
1	1	1	Janitor	150 (10) 190		2,280
2	2	2	Housemaid	150 (10) 190		4,320
1	1	1	Laundress	160 (10) 200		2,400
-	-	-	Temporary help	(-)	(1,430)	1,950
7	7	7	Totals, Positions Now Authorized	15,387 17	17,570	18,270
			1947-1948 Merit Salary Adjustments			250
7	7	7	Totals, Salaries and Wages	15,387 17	17,570	18,520
OPERATING EXPENSES						
			Feeding	7,539 54	12,990	11,300
			Clothing	-	200	200
			Housekeeping	981 49	1,300	1,400
			Housekeeping—restoration of operating complement of supplies	-	-	400
			Laundry	199 37	400	400
			Totals, Operating Expenses	8,720 40	14,890	13,700
EQUIPMENT						
			Feeding—replacement	841 89	20	100
			Feeding—additional	156 72	15	92
			Housekeeping—replacement	264 56	281	609
			Housekeeping—additional	84 61	69	100
			Totals, Equipment	1,347 78	385	901
TOTALS, SUPPORT AND SUBSISTENCE				25,455 35	32,845	33,121
			Reimbursements for employees' maintenance	—1,953 83	—1,870	—1,870
			Surplus products sales	—122 28	-	-
NET TOTALS, SUPPORT AND SUBSISTENCE				23,379 24	30,975	31,251

VETERANS AFFAIRS

Department of Veterans Affairs—Division of Veterans' Homes

WOMAN'S RELIEF CORPS HOME—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
-	-	-	Physician and Surgeon (part time)	\$75 00		\$900
6	6	6	Practical Nurse	160 (10) 200		12,240
1	1	1	Practical Nurse (intermittent)	160 (10) 200		2,250
<u>7</u>	<u>7</u>	<u>7</u>	Totals, Positions Now Authorized	13,776 52	14,995	15,390
			1947-1948 Merit Salary Adjustments	-	-	410
			Proposed New Positions:			
-	-	1	Graduate Nurse	200 (10) 240		2,400
<u>7</u>	<u>7</u>	<u>8</u>	Totals, Salaries and Wages	13,776 52	14,995	18,200
OPERATING EXPENSES						
			Custodial and personal care	46 69	75	75
			Medical care	650 68	900	900
			Recreation	6 00	25	25
			Burials and cremations	30 00	320	770
			Totals, Operating Expenses	733 37	1,320	1,770
EQUIPMENT						
			Custodial and personal care—replacement	-	-	100
			Custodial and personal care—additional	\$17 10	-	25
			Medical—replacement	-	30	255
			Medical—additional	50 87	70	693
			Totals, Equipment	67 97	100	1,073
TOTALS, CARE AND WELFARE				14,577 86	16,415	21,043
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Institution Groundsman and Flower Gardener	\$160 (10) 200		\$2,040
-	-	-	Temporary help	(-)	(385)	150
<u>1</u>	<u>1</u>	<u>1</u>	Totals, Positions Now Authorized	2,160 24	2,335	2,190
			1947-1948 Merit Salary Adjustments	-	-	30
<u>1</u>	<u>1</u>	<u>1</u>	Totals, Salaries and Wages	2,160 24	2,335	2,220
OPERATING EXPENSES						
			Maintenance of structures	429 49	450	450
			Maintenance of grounds	85 75	140	200
			Light, heat, and power	2,578 21	2,700	3,000
			Fire protection	14 07	25	50
			Orchard	68 06	250	250
			Totals, Operating Expenses	3,175 58	3,565	3,950
EQUIPMENT						
			Maintenance of structures—replacement	-	20	100
			Maintenance of grounds—replacement	-	20	100
			Maintenance of grounds—additional	28 44	-	-
			Totals, Equipment	28 44	40	200
TOTALS, MAINTENANCE AND OPERATION OF PLANT				5,364 26	5,940	6,370

Department of Veterans Affairs—Division of Veterans' Homes

WOMAN'S RELIEF CORPS HOME—Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
Construction, Improvements, Repairs, and Equipment:				
Purchase and erection of prefabricated buildings for members' cottage		\$5,000		
Alteration and equipment of laundry		6,500		
Construction of exits and ramp as recommended by State Fire Marshal		3,500		
Correction of defective wiring as recommended by State Fire Marshal		2,500		
Miscellaneous alterations and improvements to structures			\$7,500	
TOTALS, CAPITAL OUTLAY		17,500	7,500	

MISCELLANEOUS CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
GENERAL FUND			
State's Contribution to the State Employees' Retirement Fund:			
Normal contributions at 7.2% of salaries and wages paid from the General Fund ^a			
(Fixed charge prescribed by Section 20751 of the Government Code)	\$1,954,631 88	\$3,375,000	\$3,972,000
Provision for General Fund's liability for contributions upon compensation of members returning from military leave	-	-	1,000,000
(Under Section 20894.5 of the Government Code the State is liable for both the employer's and the employee's contributions which, except for absence on military leave, would have been made on the basis of compensation earnable during the period of such absence. It is recommended that sufficient moneys be transferred now from the various state funds to the State Employees' Retirement Fund to substantially extinguish this liability.)			
Compensation, hospitalization and medical care, as prescribed by the Workmen's Compensation Act, for State employees injured in line of duty whose salaries are paid from the General Fund	214,748 98	255,248	260,000
Legislative Claims:			
Chapter 1527, Statutes of 1945	51,241 86	-	-
Estimated 1945-1947 claims		50,000	-
Claim of C. E. Skidmore	90 94	-	-
Permanent Revolving Fund:			
Increase in the Industrial Home for the Adult Blind Manufacturing Fund	50,000 00	-	-
Increase in the Purchasing Revolving Fund	100,000 00	-	600,000
Increase in the Water Commission Revolving Fund	-	-	50,000
Increase in the State Printing Fund	-	-	200,000
Increase in the Service Revolving Fund	-	-	250,000
Establishment of Surplus Educational Property Revolving Fund	-	-	100,000
Totals, Permanent Revolving Fund	150,000 00	-	1,200,000
Repayment to the University of California of moneys heretofore appropriated to the Endowment Fund, but erroneously withheld therefrom and used for other purposes	79,750 00	-	-
Refund of taxes, licenses and other fees upon approval by the Board of Control	933 00	4,000	5,000
Interest Payments on Revenue Refunds:			
(Fixed charge provided for in revenue acts)			
Bank and Franchise Corporation Taxes	-	5,000	5,000
Personal Income Taxes	4,490 16	5,000	5,000
Totals, Interest Payments on Refunds	4,490 16	10,000	10,000
Expenses of Monterey Flag Raising Centennial	-	7,072	-
Expenses of California Bear Flag Commemoration Commission	-	7,500	-
Purchase and operation of motor vehicles for state agencies supported in whole or in part from the General Fund, to be expended only on written authorization of the Department of Finance:			
Budget Act Appropriation	200,000 00		
Allotments granted to January 20, 1947	-60,817 00		
(detailed in Schedule I, below)			
Reserve for balance of fiscal year	-	139,183	-
TOTALS, MISCELLANEOUS CURRENT EXPENSES	2,455,886 82	3,848,003	6,447,000

^a Contributions from special funds, covering employees paid therefrom, are included in the budgets of the respective special fund agencies.

MISCELLANEOUS CURRENT EXPENSES

Schedule 1

DETAIL OF ALLOTMENTS FOR PURCHASE OF AUTOMOBILES *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Corrections:		
Institution for Men, Chino	\$4,107 50	
Adult Authority	1,829 36	
Youth Authority:		
Preston School of Industry	1,028 17	\$6,965 03
Department of Education:		
San Francisco State College		5,952 00
Board of Equalization:		
General Activities	4,670 36	
Retail Sales Tax Division	1,435 00	6,105 36
Department of Finance:		
General Activities		1,859 12
Department of Industrial Relations:		
Division of Industrial Safety		5,550 00
Department of Investment:		
Division of Corporations		800 00
Department of Justice:		26,200 00
Department of Mental Hygiene:		
Agnews State Hospital		1,400 00
Department of Natural Resources:		
Departmental Administration	1,500 00	
Division of Mines	1,439 00	2,939 00
Department of Public Works:		
Division of Water Resources		2,840 00
Department of Social Welfare		207 00
Total, Allotments for Purchase of Automobiles		60,817 51

* Expenditures from these allotments are included in the budgets of the respective agencies.

MISCELLANEOUS
MISCELLANEOUS CURRENT EXPENSES

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE GENERAL FUND			
Interest on Investments:			
General Fund	\$1,169,649 47	-	\$712,942
Postwar Employment Reserve	578,896 96	\$1,690,890	1,559,150
War Catastrophe Reserve	226,153 86	-	-
Surplus Moneys Investment Fund	-	13,551	190,965
Dissolved Savings Bank Fund	940 00	940	940
Bond Sinking Fund of 1943	180,381 29	234,202	191,900
Totals, Interest on Investments	2,156,021 58	1,939,583	2,655,897
Taxes on Premiums, State Compensation Insurance Fund	300,979 53	229,029	250,000
Reverted Special Funds and Unclaimed Trust Moneys	61,034 57	60,200	60,000
United States Water Power Charges	15,288 66	15,000	15,000
Other Revenues	7,370 00	5,000	5,000
Totals, General Fund	2,540,694 34	2,248,812	2,985,897
FOR THE JUNIOR COLLEGE FUND			
State's Share of Federal Oil and Mineral Royalties	\$1,186,448 78	\$1,000,000	\$1,000,000
FOR THE SCHOOL FUND			
Interest on Investments of the School Land Fund	\$478,218 34	\$463,098	\$461,431
Interest on Investments of the Estates of Deceased Persons Fund	120,413 11	134,777	139,811
Interest on Investments of the Abandoned Property Fund	-	343	27,250
Totals, School Fund	598,631 45	598,218	628,492
FOR THE POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
Interest on Investments	-	\$198,896	\$1,455,700
FOR THE FLOOD CONTROL FUND OF 1946			
Interest on Investments	-	\$47,478	\$25,812
TOTALS, REVENUES	4,325,774 57	4,093,404	6,095,901

STATEMENT OF UNBUDGETED SURPLUS
Flood Control Fund of 1946

Estimated unbudgeted surplus, July 1, 1947:		\$9,586,952
Unapplied cash in treasury	\$16,952	
Par value of investments	9,570,000	
Estimated revenue for fiscal year 1947-1948		25,812
Totals		9,612,764
Less:		
Proposed expenditures for fiscal year 1947-1948:		
For surveying flood control projects—Division of Water Resources		36,590
Estimated unbudgeted surplus, June 30, 1948		9,576,174

SUMMARY OF ANTICIPATED NEEDS FOR CONSTRUCTION EXPENDITURES IN 1947-1948 FISCAL YEAR
IN ADDITION TO EXPENDITURES INCLUDED IN AGENCY BUDGETS
FOR PROJECTS ALREADY AUTHORIZED

POSTWAR EMPLOYMENT RESERVE

PROPOSED
1947-1948
FISCAL YEAR

EXPENDITURES

Unified Construction Program :

Anticipated needs for expenditure in 1947-48 as recommended by Public Works Board for agencies included in 1946 program :

Agriculture, Department of \$350,000

Corrections :

Department of Corrections 6,000,000

Youth Authority 3,500,000

Education :

Department of Education 10,000,000

University of California 12,000,000

Finance :

State Capitol and Offices 5,000,000

State Agricultural Society and Exposition Park (program undetermined)

Mental Hygiene, Department of 14,000,000

Motor Vehicles, Department of 1,250,000

Natural Resources, Department of 1,000,000

Veterans Affairs :

Veterans Home 1,750,000

Miscellaneous Repairs and Improvements 2,000,000

Totals, Present Approved Program \$ 56,850,000

Additional needs for expenditure in 1947-48 as recommended by Director of Finance and State Architect for agencies not included in 1946 program :

National Guard—New armory building programs 1,000,000

Public Health—Plans for new laboratory and office building 125,000

Totals, Additional Program 1,125,000

Totals, Unified Construction Program Expenditures 57,975,000

Construction Projects Authorized by Special Appropriations to Agencies :

Estimated additional funds required to meet higher construction costs and increased scope of projects not included in Unified Construction Program, but which have been budgeted for expenditure prior to June 30, 1948 ^b :

Education :

Department of Education 1,392,000

University of California 1,407,000

Veterans Affairs

Veterans Home 560,000

Totals, Special Appropriation Expenditures (Additional) \$ 3,359,000

TOTAL EXPENDITURES (IN ADDITION TO AGENCY BUDGETS) 61,334,000

^a This amount is in addition to \$742,989 for 1947-1948 provided for in agency budgets, representing estimated expenditures out of allocations heretofore approved by Public Works Board.

^b This amount is in addition to \$6,851,983 for 1947-48 provided for in agency budgets, representing estimated expenditures out of special appropriations for major construction projects.

SUMMARY OF RECOMMENDED TRANSFERS TO THE POSTWAR EMPLOYMENT RESERVE FOR AUGMENTATION
OF EXISTING CAPITAL OUTLAY APPROPRIATIONS, 1946-1947 FISCAL YEAR

	ESTIMATED	
	1946-1947 FISCAL YEAR	
	DETAIL	TOTAL
GENERAL FUND		
TRANSFERS TO POSTWAR EMPLOYMENT RESERVE:		
Unified Construction Program:		
Augmentation of Program Approved in January, 1946:		
For making approved program solvent at current construction costs, as recommended by Public Works Board	\$77,000,000	
For approved projects which have increased in scope or which were underestimated in cost originally. Recommended by Director of Finance and State Architect	20,650,000	97,650,000
Construction Requirement for Additional Agencies Not Included in 1946 Program. Recommended by Director of Finance and State Architect		7,800,000
Totals, Unified Construction Program		105,450,000
Construction Projects Authorized by Special Appropriations to Agencies:		
Augmentation of Division of Architecture Revolving Fund:		
(Appropriations already transferred major construction items only)		
For making authorized projects solvent at current construction costs	6,435,000	
For authorized projects which have increased in scope or which were underestimated in cost originally.	902,250	7,337,250
Augmentation of Other Special Appropriation Acts:		
For making authorized projects solvent at current construction costs	14,721,000	
For authorized projects which have increased in scope or which were underestimated in cost originally	938,000	15,659,000
Total Augmentation of Approved Postwar Construction Program		128,446,250
For cost increase	98,156,000	
For increased scope or original underestimation of cost	30,290,250	
Bookkeeping Transfer to Complete Financing of 1946 Program:		
Recommended transfer of the moneys appropriated from the General Fund by Chap. 145, Stats. 1946 (1st Extra Session) in order that the Postwar Employment Reserve may contain sufficient funds to finance the \$154,000,000 program authorized by that act. (No addi- tional appropriation involved)		34,000,000
TOTAL TRANSFERS TO POSTWAR EMPLOYMENT RESERVE		162,446,250

DETAILED STATEMENT OF AMOUNTS NEEDED IN POSTWAR EMPLOYMENT RESERVE FOR AUGMENTATION
OF EXISTING CAPITAL OUTLAY APPROPRIATIONS

	RECOMMENDED ADDITIONS			
	1 EXISTING APPROPRIATIONS	2 COST INCREASE	3 SCOPE INCREASE	4 TOTAL
UNIFIED CONSTRUCTION PROGRAM				
Agencies Included in 1946 Approved Program :				
University of California	\$30,000,000	\$15,000,000	\$7,400,000	\$22,400,000
Education	13,500,000	6,750,000	4,950,000	11,700,000
Mental Hygiene	57,500,000	28,750,000	650,000	29,400,000
Corrections	12,200,000	6,100,000	-	6,100,000
Youth Authority	7,000,000	3,500,000	150,000	3,650,000
Veterans' Home	2,400,000	1,200,000	-	1,200,000
Finance	15,800,000	7,900,000	-	7,900,000
Natural Resources	3,300,000	1,650,000	-	1,650,000
Motor Vehicles	3,407,500	1,703,750	-	1,703,750
Agriculture	450,000	225,000	-	225,000
State Agricultural Society	3,500,000	1,750,000	-	1,750,000
Miscellaneous Repairs and Improvements	4,942,500	2,471,250	7,500,000	9,971,250
Sub-Totals, Agencies in 1946 Program	154,000,000	77,000,000	20,650,000	97,650,000
Additional Agencies :				
National Guard, New Armory Building Program	-	-	5,000,000	5,000,000
Department of Public Health, New Laboratory and Office Building— San Francisco Bay Area	-	-	2,800,000	2,800,000
Totals, Unified Construction Program	154,000,000	77,000,000	28,450,000	105,450,000
SPECIAL APPROPRIATION ACTS				
Architecture Revolving Fund :				
(Major construction items only)				
Education	\$599,037	\$325,000	-	\$325,000
Mental Hygiene	3,267,057	2,300,000	-	2,300,000
Corrections	6,381,833	3,420,000	902,250	4,322,250
Veterans' Home	598,000	300,000	-	300,000
Agriculture	163,150	90,000	-	90,000
Totals, Architecture Revolving Fund	11,009,077	6,435,000	902,250	7,337,250
OTHER SPECIAL APPROPRIATIONS				
University of California :				
So. Cal. Med. School (Ch. 33 - 46)	\$7,000,000	\$3,500,000	-	\$3,500,000
Dormitories (Ch 147 - 46)	5,570,000	2,642,000	-	2,642,000
S. F. Med. School (Ch 87 - 46)	4,000,000	2,000,000	-	2,000,000
S. F. Teaching Hosp. (Ch 38 - 44)	2,000,000	2,000,000	-	2,000,000
Meloland Impr. (Ch 143 - 46)	130,000	65,000	-	65,000
Davis Vet. Science (Ch 936 - 41)	500,000	500,000	-	500,000
Totals, University of California	19,200,000	10,707,000	-	10,707,000
Education :				
Dormitories (Ch 155 - 46)	4,000,000	2,000,000	-	2,000,000
Tr. Center Ad. Blind (Ch 151 - 46)	108,000	54,000	\$238,000	292,000
School for Deaf (Ch 152 - 46)	2,000,000	1,000,000	-	1,000,000
Cerebral Palsy Schools (Ch 1519 - 45)	400,000	400,000	700,000	1,100,000
Totals, Education	6,508,000	3,454,000	938,000	4,392,000
Veterans' Home :				
Postwar Constr. (Ch 127 - 46)	820,000	410,000	-	410,000
Women's Dorm. (Ch 133 - 46)	300,000	150,000	-	150,000
Totals, Veterans' Home	1,120,000	560,000	-	560,000
GRAND TOTALS	191,837,077	98,156,000	30,290,250	128,446,250

Column 1: Amounts of capital outlay appropriations approved at previous legislative sessions.

Column 2: Recommended additional funds needed to make approved program solvent at current construction costs.

Column 3: Recommended additional funds needed for approved projects which have increased in scope or which were underestimated in cost originally.

Column 4: Total additions recommended in Columns 2 and 3.

POSTWAR CONSTRUCTION PROGRAM
STATEMENT OF UNBUDGETED SURPLUS
POSTWAR EMPLOYMENT RESERVE

	1946-1947 FISCAL YEAR	1947-1948 FISCAL YEAR
Unexpended Balance, July 1	\$136,066,129 25	\$287,024,198
Proposed Transfers from the General Fund:		
To augment approved 1946 Program:		
For Increased Costs of Construction	98,156,000	
For Increased Scope and New Agencies	30,290,250	
	<u>128,446,250</u>	
Bookkeeping Transfer of Appropriation made by Chap. 145, Statutes 1946 (1st Extra Session) to complete financing of 1946 Program	34,000,000	
Total Transfers	<u>162,446,250 00</u>	-
Total	<u>298,512,379 25</u>	<u>287,024,198</u>
Deduct: Estimated and Proposed Expenditures:		
Agency Budgets:		
Department of Agriculture	11,000	21,000
Department of Corrections	1,206,825	65,900
Youth Authority	252,981	20,624
Department of Education	533,575	230,465
University of California	5,034,640	-
Department of Finance:		
Support	10,960	-
Capital Outlay	815,000	-
Department of Mental Hygiene	845,100	120,000
Department of Natural Resources	200,000	235,000
Department of Public Works:		
Plans, etc.—Division of Architecture	2,059,100	-
Department of Veterans Affairs—Veterans Home	519,000	50,000
Sub-Totals, Agency Budgets	<u>11,488,181</u>	<u>742,989</u>
Postwar Construction Program Budget:		
1946 Unified Construction Program		56,850,000
Additional agencies—Unified Construction Program		1,125,000
Augmentation of Special Appropriations		3,359,000
Sub-Totals, Postwar Construction Budget	<u>-</u>	<u>61,334,000</u>
Totals, Expenditures	<u>11,488,181 00</u>	<u>62,076,989</u>
Estimated Unexpended Balance, June 30	\$287,024,198 25	\$224,947,209

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)

MEMBERS, STATE PUBLIC WORKS BOARD

JAMES S. DEAN, Director of Finance
C. H. PURCELL, Director of Public Works
HUBERT B. SCUDDER, Real Estate Commissioner
SENATOR JESSE M. MAYO ASSEMBLYMAN T. FENTON KNIGHT
SENATOR CHARLES H. DEUEL ASSEMBLYMAN ----- (vacant)

STATE OF CALIFORNIA, DEPARTMENT OF FINANCE
SACRAMENTO, January 16, 1947

Honorable Goodwin J. Knight, President of the Senate

Honorable Sam L. Collins, Speaker of the Assembly

Respectfully submitted herewith is the first report to the Legislature of the State Public Works Board on the status of the building program of state agencies being carried out under authority of Chapter 145, Statutes of 1946 (First Extraordinary Session). Section 12 of the act stipulates that such a report be presented within 10 days after the opening of each regular legislative session.

This act, by which the board was created and by which funds are provided for a unified program of construction, improvements and equipment for state agencies, was passed at the special legislative session of January, 1946, was approved by the Governor on March 13, 1946, and became law on May 21, 1946. Since this latter date and covering the period through December 31, 1946, the board has taken certain actions designed to carry out the postwar construction program of the several state agencies. These actions taken to date are consistent with the provisions of the act. Yet, at the same time, they have been circumscribed by the difficulties, uncertainties and high costs inherent in any building program undertaken at this time. Projects approved by the board thus far and the progress being made in implementing them are recapitulated in the four schedules attached hereto and designated as follows:

SCHEDULE A summarizes the allocations of funds recommended by the State Public Works Board during the period May 21, 1946, through December 31, 1946. They are segregated into the four classifications of "Plans and Specifications," "Equipment," "Construction" and "Miscellaneous Repairs and Improvements" for each of the agencies participating in the program. This schedule reveals that the board has recommended to the Director of Finance the allocation of \$11,044,988 as follows:

For plans and specifications	\$1,182,488
For equipment purchases	2,902,000
For construction projects	4,960,500
For miscellaneous repairs and improvements	2,000,000
Total	<u>\$11,044,988</u>

SCHEDULE B details the projects of each agency for which allocations have been made pursuant to board recommendation and shows the specific amount allotted for each project, the amount encumbered to date and the balance still unencumbered. As revealed in this schedule, the total amount of executive orders issued through December 31, 1946, is

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

\$10,944,093. The difference between this figure and the total of Schedule "A" represents board recommendations which have not yet been implemented through issuance of executive orders. A recapitulation of Schedule "B" follows:

<i>Executive orders issued</i>	<i>Amount allocated</i>	<i>Amount encumbered</i>	<i>Unencumbered balance</i>
For plans and specifications-----	\$1,182,488	\$774,491	\$407,997
For equipment purchases-----	2,812,930	575,781	2,237,149
For construction projects-----	4,960,500	2,198,758	2,761,742
For miscellaneous repairs and improvements -----	1,988,175	666,662	1,321,513
Totals -----	\$10,944,093	\$4,215,692	\$6,728,401

SCHEDULE C relates the construction projects approved by the board to the priority listing of projects in the "Statement of Capital Expenditures Required by State Agencies," submitted by the Director of Finance at the time of the January, 1946, Special Legislative Session. Each agency's projects are listed in priority sequence. The January, 1946, estimated costs are shown in comparison with the actual amounts approved by the board for allocation.

SCHEDULE D shows the status as of December 31, 1946, of the \$154,000,000 appropriation of Chapter 145. The summary of this schedule is:

Original appropriation-----	\$154,000,000
Approved for allocation	
Executive orders issued-----	\$10,994,093
Executive orders not yet issued-----	100,895
	11,094,988
Balance of original appropriation still available-----	\$142,905,012

Not included in any of the foregoing schedules is reference to the serious responsibility placed on the board under Section 12 of the State Public Works Act, to report upon "the anticipated needs for expenditure during the next biennium." The period thus to be considered normally would be the two years starting July 1, 1947, and ending June 30, 1949. However, since recent passage of the constitutional amendment providing for annual legislative sessions, it has been assumed that the wording of this section should be construed to call for an estimate of construction expenditures for a one year period only, namely the fiscal year starting July 1, 1947, and ending June 30, 1948. The estimate made later in this report reflects this assumption.

The act creating the board under Section 3 says:

"The board shall determine when and if any construction * * * shall be undertaken and shall give *due consideration* to:

1. The *immediate needs* of state agencies for construction and improvements;
2. Obtaining construction * * * at the most *reasonable price consistent* with such needs;
3. The needs of construction * * * at *state agencies* in relation to the needs for *private construction* * * *.
4. Providing of public works *to relieve unemployment*."

Section 3 further calls attention to the "intolerably overcrowded and distressed living conditions at our hospitals and other institutions

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

for the care of the mentally ill and other wards of the State," and specifically directs the State Public Works Board, in the exercise of its powers and the discharge of its responsibilities "to give prime consideration to the needs of these institutions, * * * to do everything within its powers to assure prompt rectification of such conditions and to allow or suffer the undertaking of no other project * * * that will or may impair or retard the expeditious or complete attainment of these objectives for the wards of the State."

In preparing its estimate of anticipated expenditures during the coming fiscal year, the board has weighed carefully all of the foregoing factors, each in its relation to the others. The conclusion reached is that the "immediate needs" of state agencies and the specific legislative directive to give the earliest possible relief to overcrowded, obsolescent and inadequate facilities at state institutions and schools are factors of paramount importance and as such must be given the greater emphasis. It becomes mandatory, therefore, that the State during the coming fiscal year embark upon a minimum construction program even though it be one of considerable magnitude. The estimate of the board is based upon an indisputable need. Its cost is justified on the basis of such need. It has been tempered to the extent that with prudent timing it will not retard to any considerable degree the flow of materials and manpower into private construction channels.

In the opinion of the State Public Works Board the anticipated needs for expenditure by state agencies participating in the unified construction program will be as follows for the coming fiscal year:

University of California.....	\$12,000,000
Department of Education.....	10,000,000
Department of Mental Hygiene.....	14,000,000
Department of Corrections.....	6,000,000
California Youth Authority.....	3,500,000
Veterans' Home.....	1,750,000
State Capitol and Offices.....	5,000,000
Department of Natural Resources.....	1,000,000
Department of Motor Vehicles.....	1,250,000
Department of Agriculture.....	350,000
State Agricultural Society and Exposition Park.....	(program undetermined)
Miscellaneous Repairs and Improvements.....	2,000,000
Total	\$56,850,000

It may be noted here that the above estimate has been computed on the basis of current construction costs which the State Architect and the University of California estimate are at index 500 (Base 1913 = 100). Projects contemplated under this program are exclusively those itemized in the printed listing of proposed capital expenditures submitted to the Legislature in January, 1946. The program as financed at that time was estimated at a 333 index.

Special attention should also be called to the above proposed expenditures for projects of the Department of Mental Hygiene. This agency, which has by far the most extensive overall postwar program, has received recently a considerable measure of temporary relief through acquisition of two surplus Federal hospitals located near Auburn and Modesto. The hospitals are now being used, will be in full operation shortly, and will then provide accommodations for approximately 5,000 institution patients. However, when these two are completely filled, there will still be greater than 1,300 patients over capacity in the other institutions of this department at a time when the ratio of patients to population is below normal.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

With respect to the anticipated expenditure of \$2,000,000 for projects in the miscellaneous repair and improvement category, particular reference is made to the fact that this will exhaust the funds available for these purposes. The expanded needs of all agencies for deferred maintenance and minor construction, occasioned through inability to date to commence or complete major construction and replacement projects, have created demands for these funds far in excess of earlier estimates. This aggravated condition may be expected to continue until the overall building program is substantially completed.

In its report to the Legislature the State Public Works Board is also required to advise as to such additional amounts which should be appropriated to meet the costs of carrying out the approved building program of Chapter 145. In recommending on this subject the Board has confined its analysis to the basic program as approved in January, 1946, and as contemplated under the \$154,000,000 appropriation made at that time. Recommendations dealing with expansions of the scope of certain approved projects, with requests for financing of new projects and for augmentation of various direct appropriation acts, are being prepared by the Department of Finance, the State Architect and the several agencies involved for inclusion in the fiscal year budget to be submitted by the Governor.

Referring specifically to the program of expenditures approved and financed under Chapter 145, the board finds that increases in costs of construction, which have occurred during the last 12 months, have rendered this program insolvent to the extent of \$77,000,000. In effect, the \$154,000,000 program of new construction passed last January is as of this date only two-thirds financed. This means that at the present building cost index only two-thirds of the approved construction needs of the various state agencies can be provided with funds now available. Furthermore, it is estimated by the State Architect, the University of California, and other competent authorities that no immediate reduction in building costs can reasonably be anticipated.

The circumstances which have combined to produce today's costs of construction are common knowledge and have been covered thoroughly in the press and elsewhere. However, the dates of the basic changes in the cost indices are pertinent.

The construction cost index of 100 was created in 1913. The deferred building program of California state agencies was inaugurated in 1941 upon cost index 250. In January of 1946 the index had risen to 333. This was the basis for the unified construction program financed as of that date. As of December, 1946, further rises have lifted the index to 500. Relating this to the \$154,000,000 appropriation of last January, additional funds in the amount of \$77,000,000 are needed to provide for completion of the program at this current cost index factor.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

It is the recommendation of the board that such additional funds, if approved, be apportioned among the various agencies as follows:

University of California-----	\$15,000,000
Department of Education-----	6,750,000
Department of Mental Hygiene-----	28,750,000
Department of Corrections-----	6,100,000
California Youth Authority-----	3,500,000
Veterans' Home-----	1,200,000
Department of Finance for State Capitol, office and other buildings-----	7,900,000
Department of Natural Resources-----	1,650,000
Department of Motor Vehicles-----	1,703,750
Department of Agriculture-----	225,000
State Agricultural Society and Exposition Park—Sixth District Agricultural Association-----	1,750,000
Miscellaneous Repairs and Improvements of which not more than five hundred thousand dollars (\$500,000) shall be available to the University of California-----	2,471,250
Total -----	\$77,000,000

Respectfully submitted.

JAMES S. DEAN
Chairman, State Public Works Board

SCHEDULE A

SUMMARY OF ACTION TAKEN BY STATE PUBLIC WORKS BOARD
THROUGH DECEMBER 31, 1946, UNDER AUTHORITY OF CHAPTER
145, STATUTES OF 1946 (FIRST EXTRAORDINARY SESSION)

RECOMMENDED ALLOCATIONS

Agency	For plans*	For equipment	For construction	Total
University of California-----	\$335,640	\$500,000	\$3,199,000†	\$4,034,640
Education-----	116,583	500,000	-----	616,583
Mental Hygiene-----	405,700	500,000	262,500	1,168,200
Corrections-----	172,000	500,000	620,000	1,292,000
Youth Authority-----	-----	100,000	40,000	140,000
Veterans' Home-----	55,800	100,000	464,000	619,800
Finance-----	-----	500,000	200,000	700,000
Natural Resources-----	90,000	170,000	175,000	435,000
Motor Vehicles-----	-----	-----	-----	-----
Agriculture-----	6,765	32,000	-----	38,765
State Fair-----	-----	-----	-----	-----
Total -----	\$1,182,488	\$2,902,000	\$4,960,500	\$9,044,988
To University of California for miscellaneous repairs and improvements--	-----	-----	-----	1,000,000
To all other agencies for miscellaneous repairs and improvements-----	-----	-----	-----	1,000,000
Total -----	-----	-----	-----	\$11,044,988

* During the period May-December, 1946, the Board of Control, on recommendation of the State Public Works Board, approved the allocation to the Division of Architecture of \$942,952 from funds available under Chapter 20, Statutes of 1944 (Fourth Extraordinary Session) for plan preparation. Amounts by agencies are: (a) Education, \$21,000; (b) Mental Hygiene, \$399,300; (c) Corrections, \$332,000; (d) Natural Resources, \$10,685; (e) Youth Authority, \$167,967; (f) Agriculture, \$12,000.

† Effective with the creation of the board in May, the University of California has adopted the policy of also presenting for board approval those projects financed either by direct appropriation or from the Fair and Exposition Fund. Projects in this category, which have been approved to date, total \$3,267,000.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

SCHEDULE B

DETAILED SCHEDULE OF PROJECTS BY AGENCIES FOR WHICH ALLO-
CATIONS HAVE BEEN MADE FROM CHAPTER 145, STATUTES OF
1946 (FIRST EXTRAORDINARY SESSION), SHOWING STATUS
OF ALLOCATIONS THROUGH DECEMBER 31, 1946

	<i>Amount allocated</i>	<i>Amount encumbered</i>	<i>Unencumbered balance</i>
University of California			
1. Plans and specifications-----	\$335,640	-----	\$335,640
2. Federal surplus equipment----	500,000	-----	500,000
3. Chemistry building—Berkeley	1,114,000	\$784,732	329,268
4. Utilities expansion—Berkeley	135,000	-----	135,000
5. Fire protection—Mt. Hamilton	100,000	10,950	89,050
6. Pier repairs—La Jolla-----	67,000	15,000	52,000
7. Utilities expansion—La Jolla--	34,000	-----	34,000
8. Library Stacks—U. C. L. A.--	215,000	-----	215,000
9. Business Administration Bldg.—U. C. L. A.-----	1,400,000	-----	1,400,000
10. Utilities Expansion— U. C. L. A.-----	134,000	51,450	82,550
11. Miscellaneous repairs and improvements:			
Berkeley -----	400,000	-----	400,000
Davis -----	80,000	-----	80,000
La Jolla-----	8,000	-----	8,000
Los Angeles-----	172,000	-----	172,000
Mt. Hamilton-----	8,000	8,000	-----
Riverside -----	12,000	-----	12,000
San Francisco-----	80,000	-----	80,000
Santa Barbara-----	40,000	-----	40,000
Unallocated -----	200,000	-----	200,000
Total -----	\$5,034,640	\$870,132	\$4,164,508
Recapitulation—University of California			
Plans -----	\$335,640	-----	\$335,640
Equipment -----	500,000	-----	500,000
Construction -----	3,199,000	\$862,132	2,336,868
Miscellaneous repairs and improvements -----	1,000,000	8,000	992,000
Total -----	\$5,034,640	\$870,132	\$4,164,508

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

Department of Education	Amount allocated	Amount encumbered	Unencumbered balance
1. Equipment—School for Blind—	\$5,450	-----	\$5,450
2. Equipment—School for Deaf—	58,600	-----	58,600
3. Temporary Buildings— Maritime Academy-----	3,610	\$3,309	301
4. Equipment—Maritime Academy-----	10,000	-----	10,000
5. Road and Ground Improve- ments—Maritime Academy—	15,000	940	14,060
6. Temporary buildings—Chico--	7,200	5,712	1,488
7. Equipment—Chico-----	34,000	-----	34,000
8. Veterans' housing—Chico----	30,500*	16,796	13,704
9. Equipment—Fresno-----	70,000	-----	70,000
10. Veterans' housing—Fresno----	20,000*	19,236	764
11. Equipment—Humboldt-----	18,730	-----	18,730
12. Veterans' housing—Humboldt	20,000*	6,755	13,245
13. Temporary buildings— Humboldt-----	50,000	48,400	1,600
14. Temporary buildings— San Diego-----	82,500	82,440	60
15. Equipment—San Diego-----	43,400	7,824	35,576
16. Equipment—San Francisco--	148,500	-----	148,500
17. Temporary buildings— San Francisco-----	12,300	11,609	691
18. Temporary buildings— San Jose-----	42,000	41,390	610
19. Equipment—San Jose-----	72,250	1,231	71,019
20. Veterans' housing— San Jose-----	20,000*	15,526	4,474
To Division of Architecture for plans and specifications-----	116,583†	116,583	-----
Total-----	\$880,623	\$377,751	\$502,872
<i>Recapitulation—Department of Education</i>			
Plans-----	\$116,583	\$116,583	-----
Equipment-----	460,930‡	9,055	\$451,875
Construction-----	-----	-----	-----
Miscellaneous repairs and improvements-----	303,110	252,113	50,997
Total-----	\$880,623	\$377,751	\$502,872

* Of the amounts so indicated, 90 percent will be refunded later from the legislative appropriation for veterans' temporary housing at state colleges.

† This amount has been supplemented by Board of Control action allocating \$21,000 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session).

‡ The additional sum of \$39,070 has been approved by the board for allocation for equipment purchases, but is being held in reserve to augment any of the above equipment purchase allocations as and when needed.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

	<i>Amount allocated</i>	<i>Amount encumbered</i>	<i>Unencumbered balance</i>
<i>Department of Mental Hygiene</i>			
1. Equipment—Agnews -----	\$18,000	-----	\$18,000
2. Physicians' residences Camarillo -----	35,000	\$29,000	6,000
3. Temporary buildings— Camarillo -----	150,000	26,659	123,341
4. Equipment—Camarillo -----	50,000	-----	50,000
5. Physician's residence— Mendocino -----	17,500	-----	17,500
6. Temporary buildings— Mendocino -----	21,000	21,000	-----
7. Equipment—Mendocino -----	25,000	-----	25,000
8. Physicians' residences— Napa -----	52,500	-----	52,500
9. Temporary buildings—Napa --	18,300	18,300	-----
10. Equipment—Napa -----	68,000	10,000	58,000
11. Physicians' residences— Norwalk -----	35,000	-----	35,000
12. Temporary buildings— Pacific Colony -----	13,300	3,675	9,625
13. Equipment—Pacific Colony --	7,000	-----	7,000
14. Physicians' residences—Patton	52,500	-----	52,500
15. Equipment—Patton -----	28,000	-----	28,000
16. Equipment—Sonoma -----	34,000	-----	34,000
17. Physicians' residences— Stockton -----	70,000	-----	70,000
18. Equipment—Stockton -----	20,000	-----	20,000
19. Federal surplus equipment----	250,000	-----	250,000
To Division of Architecture for plans and specifications-----	405,700*	405,700	-----
Total -----	\$1,370,800	\$514,334	\$856,466
<i>Recapitulation—Department of Mental Hygiene</i>			
Plans -----	\$405,700	\$405,700	-----
Equipment -----	500,000	10,000	\$490,000
Construction -----	262,500	29,000	233,500
Miscellaneous repairs and improvements-----	202,600	69,634	132,966
Total -----	\$1,370,800	\$514,334	\$856,466

* This amount has been supplemented by Board of Control action allocating \$399,300 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session).

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

	<i>Amount allocated</i>	<i>Amount encumbered</i>	<i>Unencumbered balance</i>
Department of Corrections			
1. Inter-Communication System—	\$3,000	\$2,487	\$513
2. Temporary buildings—Chino—	100,000	74,268	25,732
3. Equipment—Chino—	30,000	27,836	2,164
4. Industrial building—Folsom—	100,000	73,439	26,561
5. Temporary buildings—Folsom—	10,300	9,143	1,157
6. Equipment—Folsom—	50,000	-----	50,000
7. Miscellaneous repairs— Folsom—	37,860	-----	37,860
8. Temporary buildings— San Quentin—	9,000	9,000	-----
9. Equipment—San Quentin—	154,600	116,000	38,600
10. Jute mill building— San Quentin—	290,000	290,000	-----
11. New retaining wall— San Quentin—	3,700	3,700	-----
12. Steel building—Soledad—	220,000	219,380	620
13. Equipment—Soledad—	215,400	52,072	163,328
14. Purchase of residence— Soledad—	10,000	10,000	-----
15. Temporary buildings— Tehachapi—	40,000	38,387	1,613
To Division of Architecture for plans and specifications—	172,000*	172,000	-----
Total	\$1,445,860	\$1,097,712	\$348,148
<i>Recapitulation—Department of Corrections</i>			
Plans—	\$172,000	\$172,000	-----
Equipment—	450,000†	195,908	\$254,092
Construction—	620,000	592,819	27,181
Miscellaneous repairs and improvements—	203,860	136,985	66,875
Total	\$1,445,860	\$1,097,712	\$348,148

* This amount has been supplemented by Board of Control action allocating \$332,000 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session).

† The additional sum of \$50,000 has been approved by the board for allocation for equipment purchases but is being held in reserve to augment any of the above equipment purchase allocations as and when needed.

California Youth Authority

1. Employees cottages—Fricot—	\$20,000	-----	\$20,000
2. Equipment—Fricot—	9,000	-----	9,000
3. Deferred maintenance and con- struction—Fricot—	29,805	\$18,630	11,175
4. Equipment—Los Guilucos—	18,000	-----	18,000
5. Portable buildings—Los Guil- ucos—	6,800	6,800	-----
6. Deferred maintenance—Fred C. Nelles School—	16,500	16,500	-----
7. Employees cottages—Preston—	20,000	20,000	-----
8. Maximum security unit— Preston—	50,000	50,000	-----
9. Equipment—Preston—	43,000	33,463	9,537
10. Remodel hospital—Preston—	10,000	10,000	-----
11. Equipment—Ventura—	30,000	-----	30,000
12. Repairs to lighting and water system—Ventura—	20,500	12,000	8,500
Total	\$273,605	\$167,393	\$106,212

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

	<i>Amount allocated</i>	<i>Amount encumbered</i>	<i>Unencumbered balance</i>
<i>Recapitulation—California Youth Authority</i>			
Plans* -----			
Equipment -----	\$100,000	\$33,463	\$66,537
Construction -----	40,000	20,000	20,000
Miscellaneous repairs and improvements -----	133,605	113,930	19,675
Total -----	\$273,605	\$167,393	\$106,212

* The Board of Control has allocated \$167,967 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session) for plans and specifications on projects of the California Youth Authority.

<i>Veterans' Home</i>			
1. Equipment -----	\$100,000	\$8,031	\$91,969
2. East wing of hospital con- valescent barracks officers' residences -----	464,000	464,000	-----
3. Dishwashing facilities in mess hall -----	5,000	5,000	-----
4. Moving building from Tan- foran -----	25,000	-----	25,000
To Division of Architecture for: Plans and specifications -----	55,800	55,800	-----
Total -----	\$649,800	\$532,831	\$116,969

<i>Recapitulation—Veterans' Home</i>			
Plans -----	\$55,800	\$55,800	-----
Equipment -----	100,000	8,031	\$91,969
Construction -----	464,000	464,000	-----
Miscellaneous repairs and improvements -----	30,000	5,000	25,000
Total -----	\$649,800	\$532,831	\$116,969

<i>Department of Finance</i>			
1. Repairs to Capitol and other buildings -----	\$25,000	\$25,000	-----
2. Repairs to Capitol and other buildings -----	25,000	25,000	-----
3. Leveling ground at Napa State Farm -----	12,000	12,000	-----
4. Equipment for printing divi- sion -----	500,000	303,688	\$196,312
5. Construction at 7th and "M" Streets, Sacramento -----	200,000	192,000	8,000
6. Repairs to Capitol and other buildings -----	50,000	19,000	31,000
7. Leveling ground at Napa State Farm -----	3,000	-----	3,000
Total -----	\$815,000	\$576,688	\$238,312

<i>Recapitulation—Department of Finance</i>			
Plans -----			
Equipment -----	\$500,000	\$303,688	\$196,312
Construction -----	200,000	192,000	8,000
Miscellaneous repairs and improvements -----	115,000	81,000	34,000
Total -----	\$815,000	\$576,688	\$238,312

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

	Amount allocated	Amount encumbered	Unencumbered balance
<i>Department of Natural Resources</i>			
1. Equipment -----	\$170,000	\$15,636	\$154,364
2. Roads, telephones, power lines and facilities -----	175,000	38,807	136,193
3. Engineering surveys and plans -----	90,000*	17,643	72,357
Total -----	\$435,000	\$72,086	\$362,914
<i>Recapitulation—Department of Natural Resources</i>			
Plans -----	\$90,000	\$17,643	\$72,357
Equipment -----	170,000	15,636	154,364
Construction -----	175,000	38,807	136,193
Miscellaneous repairs and improvements -----	-----	-----	-----
Total -----	\$435,000	\$72,086	\$362,914

* This amount has been supplemented by Board of Control action allocating \$10,685 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session).

Department of Motor Vehicles

No allocations recommended to date

Department of Agriculture

1. Equipment -----	\$32,000	-----	\$32,000
To Division of Architecture for plans and specifications -----	6,765*	\$6,765	-----
Total -----	\$38,765	\$6,765	\$32,000

Recapitulation—Department of Agriculture

Plans -----	\$6,765	\$6,765	-----
Equipment -----	32,000	-----	\$32,000
Construction -----	-----	-----	-----
Miscellaneous repairs and improvements -----	-----	-----	-----
Total -----	\$38,765	\$6,765	\$32,000

* This amount has been supplemented by Board of Control action allocating \$12,000 to the Division of Architecture from Chapter 20, Statutes of 1944 (Fourth Extraordinary Session).

State Agricultural Society and Exposition Park

No allocations to date

Grand Total—All Agencies

Amount allocated -----	\$10,944,093
Amount encumbered -----	4,215,692
Unencumbered balance -----	6,728,401

Recapitulation—All Agencies

Plans -----	\$1,182,488	\$774,491	\$407,997
Equipment -----	2,812,930	575,781	2,237,149
Construction -----	4,960,500	2,198,758	2,761,742
Miscellaneous repairs and improvements -----	1,988,175	666,662	1,321,513
Grand Total -----	\$10,944,093	\$4,215,692	\$6,728,401

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

SCHEDULE C

PROJECTS IN THE "STATEMENT OF CAPITAL EXPENDITURES
REQUIRED BY STATE AGENCIES," SUBMITTED BY DIRECTOR OF
FINANCE TO JANUARY, 1946, SPECIAL LEGISLATIVE SESSION, FOR
WHICH THE ALLOCATION OF FUNDS HAS BEEN AUTHORIZED
BY THE STATE PUBLIC WORKS BOARD AS OF DECEMBER 31, 1946

<i>University of California</i>	<i>Priority number</i>	<i>Estimated Cost</i>	
		<i>January 1946 at 333 index¹</i>	<i>Amount allocated</i>
Library stack completion—U.C.L.A.-----	2	\$215,000	\$215,000
Veterinary science unit No. 2—Davis-----	4	617,000	*
Pier repairs and rehabilitation—La Jolla	5	67,000	67,000
Fire protection and building rehabilitation—Mt. Hamilton-----	7	100,000	100,000
Plant sciences—Davis-----	9	670,000	*
Chemistry expansion—Berkeley-----	11	800,000	1,150,000
Utility expansion—U.C.L.A.-----	14	134,000	134,000
Soils and irrigation—Davis-----	16	400,000	*
Heating plant—Riverside-----	21	80,000	*
Utilities expansion and roads—La Jolla--	30	34,000	34,000
Utilities expansion and roads—Davis-----	31	147,000	*
Business administration and economics—U.C.L.A.-----	32	1,000,000	1,400,000
Utility expansion—Berkeley-----	37	135,000	135,000
Arroyo grading—U.C.L.A.-----	50	400,000	†
Veterinary science unit No. 3—Davis-----	56	1,000,000	*

* To be financed from Horse Racing Funds already appropriated.

† To be financed from the direct appropriation to the university under Chapter 147, Statutes of 1946 (First Extraordinary Session).

Department of Education

No construction projects authorized

Department of Mental Hygiene

Two physicians' residences—Camarillo--	76	\$28,000	\$35,000
Four physicians' residences—Stockton 77-155*		53,333	70,000
Three physicians' residences—Napa-- 79- 92†		42,750	52,500
One physician's residence— Mendocino-----	80‡	13,350	17,500
Two physicians' residences— Norwalk-----	81	26,700	35,000
Three physicians' residences—Patton--	82	40,000	52,500

* These two projects in the priority list contemplate six residences at a cost of \$80,000 or \$13,333 each. Four only were authorized at \$17,500 each.

† These two projects contemplate four residences at a cost of \$57,000 or \$14,250 each. Three only were authorized at \$17,500 each.

‡ This project contemplates two residences at a cost of \$26,700 or \$13,350 each. One only was authorized.

<i>Department of Corrections</i>	<i>Priority number</i>	<i>Estimated Cost</i>	
		<i>January 1946 at 333 index¹</i>	<i>Amount allocated</i>
50 steel barracks—Soledad-----	5	*	\$230,000
Jute mill building—San Quentin-----	6	\$200,000	290,000
Industrial building—Folsom-----	8	200,000	100,000

* Erection of these barracks was not contemplated when the priority list was prepared and submitted to the Legislature. However, they are being so located that they will fit into the permanent building layout at this institution.

¹ Base: 1913=100.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

	<i>Priority number</i>	<i>Estimated Cost January 1946 at 333 index¹</i>	<i>Amount allocated</i>
<i>California Youth Authority</i>			
Two employees' cottages—Preston---	34*	\$25,000	\$20,000
Two employees' cottages—Fricot-----	48†	25,000	20,000

* This project contemplates the construction of 26 bungalows ranging from two to five rooms at a total cost of \$190,600. The five-room cottages were estimated at \$12,500 each. Two were authorized at \$10,000 each.

† This project contemplates four cottages at a cost of \$50,000 or \$12,500 each. Two only were authorized at \$10,000 each.

	<i>Priority number</i>	<i>Estimated Cost January 1946 at 333 index¹</i>	<i>Amount allocated</i>
<i>Veterans' Home</i>			
East wing to hospital-----	1	\$119,000	\$269,000
Convalescent barracks-----	2	374,000	160,000
Two officers' residences-----	5*	26,800	35,000

* This project contemplates five residences at a total cost of \$67,000 or \$13,400 each. Two only were authorized at \$17,500 each.

Department of Finance

No projects in the priority list have been authorized for construction. The project for remodeling of the office building at Seventh and M Streets, Sacramento, was not contemplated when the priority list was prepared and submitted.

	<i>Priority number</i>	<i>Estimated Cost January 1946 at 333 index¹</i>	<i>Amount allocated</i>
<i>Department of Natural Resources</i>			
Construction of roads, telephones, power lines and facilities-----		*	\$175,000

* The postwar building construction program of this department as submitted in January, 1946, at a total estimated cost of \$3,300,000 did not contain projects in detail.

Department of Motor Vehicles

No construction projects authorized

Department of Agriculture

No construction projects authorized

State Agricultural Society and Exposition Park

No construction projects authorized

¹ Base: 1913=100.

FIRST REPORT OF STATE PUBLIC WORKS BOARD TO LEGISLATURE
ON STATUS OF UNIFIED CONSTRUCTION PROGRAM AUTHORIZED
BY CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY
SESSION)—Continued

SCHEDULE D

STATUS OF APPROPRIATION FOR UNIFIED CONSTRUCTION PROGRAM,
CHAPTER 145, STATUTES OF 1946 (FIRST EXTRAORDINARY SES-
SION) AS OF DECEMBER 31, 1946

Amounts Approved for Allocation					
	<i>Amount</i>	<i>Executive</i>	<i>Executive</i>		<i>Balance</i>
	<i>appropriated</i>	<i>orders issued</i>	<i>orders</i>	<i>Total</i>	<i>12/31/46</i>
		<i>through</i>	<i>not yet</i>		
		<i>12/31/46</i>	<i>issued</i>		
University of					
California -----	\$30,000,000	\$4,034,640	-----	\$4,034,640	\$25,965,360
Education -----	13,500,000	577,513	\$39,070	616,583	12,883,417
Mental Hygiene----	57,500,000	1,168,200	-----	1,168,200	56,331,800
Corrections -----	12,200,000	1,242,000	50,000	1,292,000	10,908,000
Youth Authority--	7,000,000	140,000	-----	140,000	6,860,000
Veterans' Home---	2,400,000	619,800	-----	619,800	1,780,200
Finance -----	15,800,000	700,000	-----	700,000	15,100,000
Natural Resources--	3,300,000	435,000	-----	435,000	2,865,000
Motor Vehicles----	3,407,500	-----	-----	-----	3,407,500
Agriculture -----	450,000	38,765	-----	38,765	411,235
State Fair-----	3,500,000	-----	-----	-----	3,500,000
Miscellaneous					
Repairs and					
Improvements --	4,942,500	2,038,175*	11,825	2,050,000	2,892,500
Totals ---	\$154,000,000	\$10,994,093	\$100,895	\$11,094,988	\$142,905,012

* Included in this amount is an allocation of \$50,000 to the Department of Finance for expenses necessary for the administration of the provisions of the Act. This action is in accord with the legislative directive contained in Section 8.

LEGISLATIVE COUNSEL

DEBT SERVICE

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SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND .				
Interest and Redemption on General Obligation Bonds:				
(Fixed charge prescribed by the Constitution and by the respective bond acts)				
Interest	\$2,492,800 00	\$2,155,859	\$1,889,634	—\$266,225
Redemption	6,810,000 00	6,810,000	4,810,000	—2,000,000
Totals, Bond Interest and Redemption	9,302,800 00	8,965,859	6,699,634	—2,266,225
Repayments from Counties for Unemployment Relief Loans of 1933	—2,381,168 35	—2,260,240	—	*—2,260,240
Reimbursement from Olympic Bond Fund	—53,687 50	—52,563	—51,438	*—1,125
Net Totals, Bond Interest and Redemption	6,867,944 15	6,653,056	6,648,196	—4,860
Transfers from Bond Sinking Fund of 1943	—3,808,020 00	—3,700,796	—3,593,571	*—107,225
Net Totals, Payable from General Fund	3,059,924 15	2,952,260	3,054,625	+102,365
Redemption of Funded Debt Bonds of 1870 held in the State Treasury in trust for the University Fund and the School Fund, as provided by Chapter 606, Statutes of 1943	2,277,500 00	—	—	—
Totals, Debt Service, General Fund	5,337,424 15	2,952,260	3,054,625	+102,365
BOND SINKING FUND OF 1943				
Transfers to General Fund for Payment of Bond Interest and Redemption on Certain General Obligation Bonds (Fixed charge prescribed by Chapter 611, Statutes of 1943)	3,808,020 00	3,700,796	3,593,571	—107,225
TOTALS, DEBT SERVICE	9,145,444 15	6,653,056	6,648,196	—4,860
				* Add

STATEMENT OF UNBUDGETED SURPLUS

Bond Sinking Fund of 1943

Unbudgeted surplus, July 1, 1946		\$22,711,689
Unapplied cash	\$21,689	
Investments at cost	17,690,000	
Loan to the Golden Gate Bridge and Highway District	5,000,000	
Estimated transfers to the General Fund for bond interest and redemption for the fiscal year 1946-1947		3,700,796
Estimated unbudgeted surplus, July 1, 1947		19,010,893
Estimated transfers to the General Fund for bond interest and redemption for the fiscal year 1947-1948		3,593,571
Estimated unbudgeted surplus, June 30, 1948		15,417,322

BOND INTEREST AND REDEMPTION
GENERAL OBLIGATION BONDS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Funded Debt of 1870:			
Interest	\$70,717 50	-	-
Sacramento State Buildings of 1913: ^a			
Interest	120,000 00	\$120,000	\$120,000
Sinking Fund Payment	50,000 00	50,000	50,000
San Francisco State Building of 1913: ^a			
Interest	16,000 00	15,200	14,400
Redemption	20,000 00	20,000	20,000
State University Building of 1915: ^a			
Interest	35,100 00	33,300	31,500
Redemption	40,000 00	40,000	40,000
State Building and University Buildings of 1925: ^a			
Interest	214,687 50	204,063	193,438
Redemption	250,000 00	250,000	250,000
State Parks of 1927: ^a			
Interest	118,232 50	108,233	98,233
Redemption	250,000 00	250,000	250,000
California Tenth Olympiad of 1927: ^b			
Interest	28,687 50	27,563	26,438
Redemption	25,000 00	25,000	25,000
First Highway of 1909: ^c			
Interest	256,000 00	240,000	224,000
Redemption	400,000 00	400,000	400,000
Second Highway of 1915: ^c			
Interest	286,875 00	270,000	253,125
Redemption	375,000 00	375,000	375,000
Third Highway of 1919: ^c			
Interest	902,500 00	852,500	802,500
Redemption	1,000,000 00	1,000,000	1,000,000
Unemployment Relief of 1933:			
Interest	150,000 00	75,000	-
Redemption	2,000,000 00	2,000,000	-
Unemployment Relief of 1934: ^a			
Interest	294,000 00	210,000	126,000
Redemption	2,400,000 00	2,400,000	2,400,000
TOTALS, BOND INTEREST AND REDEMPTION:^d			
Interest	2,492,800 00	2,155,859	1,889,634
Redemption	6,810,000 00	6,810,000	4,810,000
Totals	9,302,800 00	8,965,859	6,699,634
Repayment from Counties for Unemployment Relief Loans of 1933	-2,381,168 35	-2,260,240	-
Reimbursement from Olympic Bond Fund	-53,687 50	-52,563	-51,438
NET TOTALS	6,867,944 15	6,653,056	6,648,196

^a Interest, principal and sinking fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

^b Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

^c Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

^d With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditures for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal year, which are disbursed from the treasury on May 30th for transmittal to the State's fiscal agent in New York City.

SUMMARY

	ACTUAL AND ESTIMATED 1946-47	PROPOSED 1947-48	
GENERAL FUND			
EMERGENCY FUND			
For contingencies for which no appropriation, or insufficient appropriation, has been made by law:			
Budget Act Appropriation (Item 275)	\$1,750,000 00	\$1,000,000	
Proposed Deficiency Appropriation	3,000,000 00(a)		
Totals	4,750,000 00	1,000,000	
Allotments for current expenses, capital outlays, and payments to local government granted to January 20, 1947			
(Detailed in Schedule 1 below)	—1,340,094 00		
Reserve for Emergencies, Balance of Fiscal Year		\$409,906	
Unallotted balance, January 20, 1947	—204,049 20		
Loans outstanding as of January 20, 1947	613,955 20		
(Detailed in Schedule 11 below)			
SALARY INCREASE FUNDS			
For augmentation of appropriations of agencies supported in whole or in part from the General Fund for increased salaries and wages costs resulting from higher salary ranges established by the Personnel Board or other salary fixing authority:			
Recommended 1947 Budget Act appropriation:			
Estimated cost of higher salary ranges established for certain position classes since November 30, 1946, when agency budgets were closed		400,000	
Provision for additional upward adjustments in the ranges of individual classes during the remainder of the 1946-47 fiscal year		350,000	
Provision for salary range adjustments of individual classes during 1947-48 to meet possible developments in the way of higher rates in certain occupations of outside employment and internal inequities within the state service		750,000	
(Estimated, upon advice of the Personnel Board, at approximately 1 percent of pay roll upon the assumption that state salaries will have been brought into reasonably equitable relationship, both internally and with prevailing rates, by July 1, 1947. This sum does not provide for general salary increases.)			
Total, 1947 Budget Act appropriation		1,500,000	
1945 Budget Act appropriation (Item 276.6)	10,940,322 00		
Allotments for Salary Increases Granted to January 20, 1947			
(Detailed in Schedule III below)	—10,125,589 00		
Reserve for Salary Increases, Balance of Fiscal Year		\$814,733	
For Augmentation of Appropriations of Agencies Supported from the General Fund for \$15 Salary Increase for Officers and Employees Whose Salary Is Fixed by Statute:			
Appropriated by Chapter 1364, Statutes of 1945	4,680 00	-	-
(Augments Item 275 of Budget Act of 1945)			
Allotments for Statutory Salary Increase Granted to January 20, 1947			
(Detailed in Schedule IV below)	—1,800 00		
Unallotted Balance, January 20, 1947	2,880 00		
(Estimated amount to revert June 30, 1948)			
SALARY RESTORATION FUND			
For Augmentation of Appropriations of Agencies Supported from the General Fund to Restore Legislative Reductions in Budget Provisions for Salaries and Wages:			
Budget Act Appropriation	2,886,167 00	-	-
Allotments Granted to January 20, 1947			
(Detailed in Schedule V below)	—1,054,237 00		
Unallotted Balance, January 20, 1947	1,781,930 00		
(Estimated Amount to revert to June 30, 1948)			
CONSTRUCTION COST INCREASE FUND			
To meet increased costs in appropriations for construction, improvements and equipment for which contracts had not been let:			
Appropriated by Chapter 51, Statutes of 1946 (First Extra Session)	260,000 00	-	-
Allotments granted to January 20, 1947			
(Detailed in Schedule VI below)	—257,117 00		
Unallotted balance, January 20, 1947	2,883 00		
(Estimated amount to revert to June 30, 1949)			
TOTAL EXPENDITURES	1,224,639	2,500,000	

RESERVES FOR CONTINGENCIES

SCHEDULE I

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Legislative Offices :		
San Francisco :		
Traveling during extra sessions	\$264 00	
Alameda County :		
Rental of office	480 00	\$744 00
Legislative Counsel Bureau :		
Purchase of additional equipment	751 50	
Additional stenographer, Los Angeles	574 83	
Increased rent, San Francisco	360 00	1,686 33
Commission on Uniform State Laws :		
Purchase of uniform laws	123 00	
Increased traveling	206 00	329 00
Supreme Court :		
Employment of special referees		2,983 17
Court of Appeal—First District :		
Additional stenographer		1,400 00
Court of Appeal—Third District :		
Special salary adjustments		900 00
War Council :		
Expenses of liquidation		15,733 00
State Employees' Retirement System :		
Additional temporary help for special compilations required by 1945 Legislation ; additional positions to process backlog of work ; and increased prices of supplies and equipment	13,552 00	
Continuation of War Bond Section through 1946-1947	28,363 00	
New position of Chief, Actuarial and Claims Division	3,285 00	
Additional cost of actuarial survey	6,000 00	51,200 00
Personnel Board :		
Additional lighting fixtures	720 00	
New position of Principal Personnel Compensation Analyst	3,895 00	
Temporary help to process applications for Department of Motor Vehicles	600 00	
Increased work load and increased program	188,646 00	193,861 00
Reconstruction and Reemployment Commission :		
Development of master airport plan		40,000 00
Secretary of State :		
Additional cost of micro-filming Spanish Archives	231 45	
Increased personnel, operating expenses, and equipment caused by increased corporation filings	28,211 00	
Full time assistance for Keeper of Archives	1,890 00	
Increased cost of printing roster of public officials	1,500 00	31,832 45
Department of Agriculture :		
Increased seasonal help at border stations	61,750 00	
Eradication of grape leaf skeletonizer	35,256 00	
Suppression of Mexican bean beetle	39,455 00	
Destruction of beet leaf hopper	24,495 00	160,956 00
Poultry Improvement Commission :		
Miscellaneous repairs and painting		390 00

* Expenditures from these allotments are included in budgets of the respective agencies.

SCHEDULE I—Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Corrections :		
Departmental Administration :		
Additional cost of two-way radio system	\$1,086 50	
Returning fugitives from Justice	5,895 00	\$6,981 50
State Prison at Folsom :		
Price and population increases	85,890 00	
Reconstruction and repair of barns and replacement of supplies and equipment destroyed by fire	6,350 00	92,240 00
State Prison at San Quentin :		
Price and population increases	307,257 00	
Cost of inmate trials	5,000 00	
Establishment of camp at Soledad Medium Security Prison	2,625 00	314,882 00
Medium Security Prison at Soledad :		
Support and inauguration of farming operations		82,540 00
Institution for Women, Tehachapi :		
Price and population increases		42,090 00
Adult Authority :		
Increased expense for travel, automobile operation and rent ; additional equipment ; additional stenographer		33,170 00
Board of Trustees, Institution for Women :		
Increased cost of travel and other operating expenses		1,700 00
Youth Authority :		
Departmental Administration :		
Duties transferred from War Council	6,668 00	
Transportation of persons committed to Youth Authority	20,860 00	27,528 00
Fred C. Nelles School for Boys :		
Estimated salary savings not realized	7,100 00	
Estimated surplus products sales not realized	12,124 00	19,224 00
Preston School of Industry :		
Price and population increases	35,561 00	
Construction of athletic field and fencing	23,500 00	
Repair of fire damage	1,482 00	60,543 00
Los Guilucos School for Girls :		
Price and population increases	2,600 00	
Rent of school site	1,800 00	4,400 00
Ventura School for Girls :		
Price and population increases	18,715 00	
Increased operating expenses	2,050 00	20,765 00
		\$706,063 50

* Expenditures from these allotments are included in budgets of the respective agencies.

SCHEDULE I—Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Education :		
Departmental Administration :		
Administration of school lunch program to January 31, 1947	\$55,285 00	
Preliminary expenses of Educational Agency for Surplus Property	350 00	\$55,635 00
School for the Blind, Berkeley :		
Increased operating expenses		2,355 00
School for the Deaf, Berkeley :		
Price increases		9,000 00
Training Center for Adult Blind :		
Increased operating expenses		2,645 00
Industrial Workshop for the Blind, Los Angeles :		
Restoration of rented premises		1,000 00
Teachers' Retirement System :		
Alterations of office		3,600 00
State Controller :		
Increase personnel due to increased volume of claims and warrants		14,646 00
Increased office expense, rent and printing		12,575 00
Increased expenses caused by Abandoned Property Act		2,400 00
Additional Intermediate Account Clerk		1,800 00
Auditing of emergency housing program for veterans		19,695 00
Board of Equalization :		
General Activities :		
Increased cost of printing, telephone and rent		
Increased cost of pro-rata charges for services rendered by Retail Sales Tax Division	13,359 00	
	8,809 00	22,168 00
Retail Sales Tax Division :		
Replacement of equipment destroyed by fire	210 00	
Employees returning from military leave	3,720 00	
Additional employees and increased operating expenses due to increased permits and returns	87,317 00	91,247 00
Alcoholic Beverage Control Division :		
Additional equipment	466 00	
Additional stenographer in district office	780 00	
Employees returning from military leave	1,186 08	
Additional Liquor Control Officers	2,200 00	
Increased rent, postage, traveling, automobile, and printing due to increased license transfers	54,160 00	58,792 08
		172,207 08

*Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE I—Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Finance:		
General Activities:		
Automobile liability insurance	\$3,030 00	
Advertising of abandoned property	13,728 11	
Settling affairs of Delhi Land Settlement Project	69 25	\$16,827 36
Buildings and Grounds Division:		
Additional telephone operators	2,385 00	
Increased salaries of prevailing rate employees	518 00	
Additional police sergeant	5,684 00	
Rent and operation of Black Building, Los Angeles	172,676 00	
Alterations, repairs, and equipment, State Capitol and other		
State buildings	75,000 00	
Title insurance on real property, San Francisco	493 50	256,756 50
Napa State Farm:		
Increased cost of planting and harvesting crops		5,829 74
State Treasurer:		
Increased salaries, military leave returnees	1,049 46	
Increased fees of fiscal agent	1,250 00	
Additional positions due to increased values of warrants	1,615 00	3,914 46
Department of Industrial Relations:		
Departmental Administration:		
Establishment of Sacramento office		8,984 00
Division of Housing:		
Increased inspections caused by housing problems		1,800 00
Division of Industrial Accidents:		
Increased temporary help to reduce backlog of compensation cases		46,885 00
Division of Industrial Safety:		
Moving expense and rent of new quarters	7,700 00	
Increased costs for rent and for travel of safety inspectors	32,802 00	40,502 00
Division of Labor Statistics and Research:		
Increased rent and expenses of moving to new quarters		14,479 00
Office of the Fire Marshal:		
Administration of flammable materials and fireproof tent and awning acts		9,298 80
Department of Investment:		
Division of Corporations:		
Additional personnel for increased number of corporate securities permits filed		22,425 22
Districts Securities Commission:		
Reclassification of one employee	840 00	
Additional employee for increased inquiries from investors	1,995 00	2,835 00
Department of Justice:		
Four additional positions for increased work in Modus Operandi Section and Division of Narcotic Enforcement	3,256 00	
Additional positions and equipment in Bureau of Identification necessary to process increased volume of fingerprints	21,276 00	24,532 00

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE I—Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Mental Hygiene:		
Departmental Administration:		
Transfer of patients between hospitals	\$20,287 00	
Transportation of patients committed to hospitals	23,830 00	\$44,117 00
Agnews State Hospital:		
Price and population increases		102,129 00
Camarillo State Hospital:		
Price and population increases		275,234 00
Mendocino State Hospital:		
Price and population increases		57,135 00
Napa State Hospital:		
Price and population increases	238,875 00	
Replacement of hay destroyed by fire	2,400 00	
Replacement of barn destroyed by fire	7,500 00	248,775 00
Norwalk State Hospital:		
Price and population increases		118,459 00
Patton State Hospital:		
Price and population increases		341,259 00
Stockton State Hospital:		
Price and population increases		144,985 00
Pacific Colony:		
Price and population increases		128,772 00
Sonoma State Home:		
Price and population increases		226,792 00
		\$1,687,657 00
Office of the Adjutant General:		
Improvements at armories	5,285 00	
Increased cost of construction of warehouse, Sacramento	4,000 00	9,285 00
Department of Natural Resources:		
Departmental Administration:		
Increased work load in accounting office due to expanded activities after enactment of Budget Bill		13,219 00
Division of Forestry:		
Increased subsistence costs	88,195 00	
Increased automobile expense	19,205 00	
Anticipated abatements from employees' maintenance deductions and from services to Federal Government not realized	143,826 00	251,226 00
		264,445 00
Department of Public Health:		
Cost of contributions to State Employees' Retirement Fund found by the Audits Division to be payable from appropriations deposited in Public Health Fund	89,596 00	
Licensing and inspection of hospitals, Chapter 1418, Statutes of 1945	33,262 30	
Equipment for Bureau of Vital Statistics	10,822 00	133,680 30
Public Utilities Commission:		
Increased personnel and expense for processing higher volume of complaints and applications	22,550 00	
Vacations of employees replaced by military leave returnees	4,401 14	26,951 14

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE I—Continued

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES,
CAPITAL OUTLAYS* AND PAYMENTS TO LOCAL GOVERNMENT

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Public Works:		
Division of Water Resources:		
Investigation of San Dieguito and San Diego watersheds	\$19,422 37	
Investigation of Santa Clara River channel	4,169 90	
Litigation expense, Rio Farms vs. State	5,319 95	
Reviewing reports under Federal Acts	45,955 00	
Investigation of Santa Margarita River	2,500 00	
Printing report and other expenses of state-wide water conference	6,496 13	
Analysis of water of Santa Ana River	1,500 00	
Increased cost of operating automobiles	4,100 00	\$89,463 35
Department of Social Welfare:		
Additional cost of contributions to State Employees' Retirement		
Fund at increased rate	24,651 00	
Increased activities in adoption program	24,222 00	48,873 00
Department of Veterans' Affairs:		
Departmental Administration Support. No legislative appropriation made	3,875 00	
Veterans' Home:		
Price increases	92,561 00	
Woman's Relief Corps Home:		
Price increases	\$2,598 00	
Reduction of fire hazards	17,500 00	116,534 00
Payments to Local Governments:		
Transporting pupils in Benton Elementary School District		2,500 00
TOTAL ALLOTMENTS FOR CURRENT EXPENSES, CAPITAL OUTLAYS AND PAYMENTS TO LOCAL GOVERNMENT		4,340,094 40

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVE FOR CONTINGENCIES

SCHEDULE II

DETAIL OF EMERGENCY FUND LOANS OUTSTANDING, AS OF JANUARY 20, 1947 *

	AMOUNT	
	DETAIL	TOTAL
Department of Education:		
Replacement of school building damaged by earthquake, Waterford School District	\$30,000 00	
Educational Agency for Surplus Property:		
Establishment of revolving fund to finance distribution of donated property	20,000 00	
Training Center for Adult Blind, Oakland:		
Increase of Manufacturing Fund to finance broom corn purchases	50,000 00	\$100,000 00
Department of Finance:		
Advance payment of automobile liability insurance premiums	51,000 00	
Purchases Division:		
Revolving fund to purchase meat, Los Angeles	15,000 00	
Buildings and Grounds Division:		
Advance to purchase stores of maintenance supplies	\$65,000 00	
Increase of Service Revolving Fund to finance higher payrolls and expanded maintenance service	150,000 00	215,000 00
Division of Fairs and Expositions:		
Premium on public liability insurance	2,955 20	
Napa State Farm:		
Revolving fund to purchase and slaughter meat for institutions	30,000 00	
Printing Division:		
Increase of Printing Fund to finance higher wage and paper costs	200,000 00	513,955 20
TOTAL LOANS OUTSTANDING, AS OF JANUARY 20, 1947		613,955 20

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE III

DETAIL OF ALLOTMENTS FROM THE SALARY INCREASE FUND *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Legislative Offices :		
Los Angeles	\$1,620 00	
San Francisco	1,680 00	
Alameda County	1,328 55	\$4,628 55
Legislative Counsel Bureau		7,307 36
Supreme Court		27,720 00
Judicial Council		1,900 00
Court of Appeal—First District		5,680 00
Court of Appeal—Second District		3,410 00
Court of Appeal—Third District		1,800 00
Court of Appeal—Fourth District		1,502 50
Governor		12,350 00
Lieutenant Governor		12,326 67
Codification Board		420 00
State Employees' Retirement System		38,312 00
Personnel Board		154,887 33
Reconstruction and Reemployment Commission		7,840 00
Secretary of State		20,966 22
Department of Agriculture		405,421 40
Department of Corrections :		
Departmental Administration	7,310 90	
Institution for Men, Chino	63,625 00	
State Prison at Folsom	135,352 90	
State Prison at San Quentin	233,998 00	
Medium Security Prison at Soledad	4,960 00	
Institution for Women, Tehachapi	23,037 00	
Adult Authority	49,832 00	
Board of Trustees, Institution for Women	2,545 00	
Youth Authority :		
Departmental Administration	61,997 10	
Fricot Ranch School for Boys	16,378 24	
Fred C. Nelles School for Boys	95,825 30	
Preston School of Industry	161,160 00	
Los Guilucos School for Girls	29,844 10	
Ventura School for Girls	57,315 00	943,180 54
Department of Education :		
Departmental Administration	8,640 00	
State Library	50,623 00	
Chico State College	103,806 00	
Fresno State College	185,064 00	
Humboldt State College	70,450 00	
San Diego State College	217,900 50	
San Francisco State College	174,729 00	
San Jose State College	272,248 00	
Maritime Academy	27,850 00	
School for the Blind, Berkeley	25,445 00	
School for the Deaf, Berkeley	55,027 00	
Training Center for Adult Blind, Oakland	27,314 00	
Industrial Workshop for the Blind, Los Angeles	7,598 00	
State Blind Shop, San Diego	4,855 00	
Commission on School Districts	350 00	
Teachers' Retirement System	12,110 00	1,244,009 50
University of California		2,060,736 00
Board of Control		360 00
State Controller :		
General Activities		133,520 77

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVE FOR CONTINGENCIES

SCHEDULE III—Continued

DETAIL OF ALLOTMENTS FROM THE SALARY INCREASE FUND *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Board of Equalization :		
General Activities	\$176,902 41	
Retail Sales Tax Division	712,906 00	
Alcoholic Beverage Control Division	265,727 55	\$1,155,535 96
Department of Finance :		
General Activities	184,383 00	
Buildings and Grounds Division	128,108 68	
Napa State Farm	2,050 00	314,541 68
Franchise Tax Commissioner		215,167 00
State Treasurer		19,237 22
Department of Industrial Relations :		
Departmental Administration	5,530 00	
Division of Apprenticeship Standards	32,447 00	
Division of Housing	10,771 00	
Division of Industrial Accidents	254 419 00	
Division of Industrial Safety	61,431 00	
Division of Industrial Welfare	43,511 00	
Division of Labor Law Enforcement	45,341 00	453,450 00
Office of Fire Marshal		11,497 50
Department of Investment :		
Division of Corporations		61,558 07
District Securities Commission		5,820 00
Department of Justice		126,270 00
Department of Mental Hygiene :		
Departmental Administration	37,065 76	
Agnews State Hospital	172,715 00	
Camarillo State Hospital	171,373 00	
Mendocino State Hospital	110,244 00	
Napa State Hospital	157,510 00	
Norwalk State Hospital	200,163 00	
Patton State Hospital	276,187 00	
Stockton State Hospital	219,807 00	
Pacific Colony	130,525 00	
Sonoma State Home	181,225 00	1,656,814 76
Office of the Adjutant General		15,450 00
Department of Natural Resources :		
Departmental Administration	28,945 00	
Division of Forestry	300,277 00	
Division of Mines	21,995 00	351,217 00
Department of Public Health		117,205 00
Public Utilities Commission		170,690 29
Department of Public Works :		
Departmental Administration	7,746 00	
Division of Architecture	3,480 00	
Division of Water Resources	77,961 44	89,187 44
Water Project Authority		2,088 30
Colorado River Board		240 00
Department of Social Welfare		103,065 00

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE III—Continued

DETAIL OF ALLOTMENTS FROM THE SALARY INCREASE FUND *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Veterans' Affairs:		
Veterans' Home	\$155,488 00	
Woman's Relief Corps Home	8,089 00	\$163,577 00
Payments to Local Government:		
Publishing, purchasing, and shipping free textbooks		4,698 00
TOTAL ALLOTMENTS FOR SALARY INCREASES		10,125,589 06

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE IV

STATEMENT OF ALLOTMENTS FROM THE APPROPRIATION MADE BY CHAPTER 1364, STATUTES OF 1945
FOR SALARY INCREASE TO STATUTORY EMPLOYEES *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Legislative Offices:		
Los Angeles	\$180 00	
San Francisco	180 00	
Alameda County	180 00	\$540 00
Supreme Court		720 00
Court of Appeal—First District		180 00
Treasurer		360 00
TOTAL ALLOTMENTS FOR SALARY INCREASE TO STATUTORY EMPLOYEES		1,800 00

* Expenditures from these allotments are included in the budgets of the respective agencies.

SCHEDULE V

DETAIL OF ALLOTMENTS FROM THE SALARY RESTORATION FUND *

July 1, 1945 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Legislative Counsel Bureau		\$12,040 00
State Employees' Retirement System		2,585 00
Reconstruction and Reemployment Commission		12,705 00
Department of Agriculture		60,660 00
Department of Corrections:		
Institution for Women, Tehachapi	\$9,924 00	
Adult Authority	12,121 00	
Youth Authority:		
Los Guilucos School for Girls	11,277 00	33,322 00
Department of Education:		
Departmental Administration	11,940 00	
Chico State College	3,440 00	
Fresno State College	22,260 00	
Humboldt State College	7,410 00	
San Diego State College	4,895 00	
San Francisco State College	5,060 00	
San Jose State College	57,853 00	
Maritime Academy	20,100 00	
School for the Blind, Berkeley	2,720 00	
School for the Deaf, Berkeley	18,710 00	
Industrial Workshop for the Blind, Los Angeles	1,330 00	
State Blind Shop, San Diego	3,220 00	
Teachers' Retirement System	6,890 00	165,828 00
State Controller		52,777 07
Board of Equalization:		
General Activities	60,495 00	
Retail Sales Tax Division	172,726 00	
Alcoholic Beverage Control Division	60,978 00	294,199 00
Department of Finance:		
General Activities		121,620 00
Franchise Tax Commissioner		111,392 00
Treasurer		1,380 00
Department of Industrial Relations:		
Departmental Administration	1,891 00	
Division of Housing	4,648 00	
Division of Industrial Accidents	25,453 00	
Division of Industrial Safety	39,440 00	
Division of Industrial Welfare	1,828 00	
Division of Labor Law Enforcement	23,288 00	96,548 00
Department of Investment:		
Division of Corporations:		5,400 00
Department of Justice		58,780 00
Department of Natural Resources:		
Departmental Administration	4,500 00	
Division of Mines	3,420 00	7,920 00
Public Utilities Commission		10,081 00
Department of Public Works:		
Division of Water Resources		4,440 00
Payments to Local Governments:		
Publishing, purchasing, and shipping		
Free Textbooks		2,560 00
TOTAL ALLOTMENTS FOR SALARY RESTORATIONS		1,054,237 07

* Expenditures from these allotments are included in the budgets of the respective agencies

SCHEDULE VI

STATEMENT OF ALLOTMENTS FROM THE APPROPRIATION MADE BY CHAPTER 51, STATUTES OF 1946
(FIRST EXTRA SESSION) TO MEET INCREASED COSTS IN APPROPRIATIONS FOR
CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT *

February 25, 1946 to January 20, 1947

	AMOUNT	
	DETAIL	TOTAL
Department of Corrections:		
Institution for Men		\$47,300 00
Department of Education:		
School for the Blind—Berkeley	\$9,477 00	
School for the Deaf—Berkeley	4,700 00	14,177 00
Department of Finance		19,350 00
Department of Mental Hygiene:		
Agnews State Hospital	49,648 00	
Camarillo State Hospital	38,254 00	
Napa State Hospital	9,733 00	
Norwalk State Hospital	10,667 00	
Patton State Hospital	15,500 00	
Stockton State Hospital	17,880 00	
Pacific Colony	12,400 00	
Sonoma State Home	12,208 00	166,290 00
Department of Veterans Affairs:		
Veterans' Home		10,000 00
TOTAL ALLOTMENTS FOR INCREASED COST OF CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT		257,117 00

* Expenditures from these allotments are included in the budgets of the respective agencies.

SUBVENTIONS FOR EDUCATION SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
APPORTIONMENTS TO PUBLIC SCHOOLS:				
(Fixed charges prescribed by Section 6, Article IX, of the State Constitution, as amended in 1946)				
Kindergarten Schools			\$8,430,000	+\$8,430,000
Elementary Schools	\$65,219,245 81	\$68,081,990	104,900,000	+36,818,010
Amounts payable from School Fund revenues	—671,023 20	—650,000	—600,000	*—50,000
Net Totals, Elementary Schools	64,548,222 61	67,431,990	104,300,000	+36,868,010
High Schools	29,310,273 29	29,793,514	42,190,000	+12,396,486
Junior Colleges	1,627,589 10	3,561,457	7,168,000	+3,606,543
Amounts payable from Junior College Fund revenues	—1,334,830 19	—1,000,000	—1,000,000	—
Net Totals, Junior Colleges	292,758 91	2,561,457	6,168,000	+3,606,543
Totals, Public School Apportionments	94,151,254 81	99,786,961	161,088,000	+61,301,039
EMERGENCY AID TO SCHOOL DISTRICTS	—	\$1,502,500	—	—\$1,502,500
VOCATIONAL EDUCATION APPORTIONMENT (State's Share)	\$436,406 44	\$370,495	\$398,705	+\$28,210
(Approximately two-thirds of this expenditure is a fixed charge prescribed by Section 5705 of the Education Code; the balance is provided by legislative appropriation in the Budget Act)				
APPORTIONMENT FOR CHILD CARE CENTERS	\$1,248,760 00	\$3,717,540	—	—\$3,717,540
CONTRIBUTION TO STATE TEACHERS' RETIREMENT SYSTEM	\$3,595,000 00	\$4,015,000	\$6,703,000	+\$2,688,000
(Fixed charge prescribed by Section 14458, Education Code)				
FREE TEXTBOOKS	\$741,377 74	\$1,895,026	\$1,355,462	—\$539,564
TOTALS, GENERAL FUND	\$100,172,798 99	\$111,287,522	\$169,545,167	+\$58,257,645
				* Add
SCHOOL FUND				
APPORTIONMENTS TO PUBLIC SCHOOLS:				
Elementary Schools (fixed charge)	\$671,023 20	\$650,000	\$600,000	—\$50,000
(Revenue from sales, rentals and royalties of school lands and interest on investments)				
JUNIOR COLLEGE FUND				
APPORTIONMENTS TO PUBLIC SCHOOLS:				
Junior Colleges (fixed charge)	\$1,334,830 19	\$1,000,000	\$1,000,000	—
(Revenue from State's share of Federal oil and mineral royalties)				
GRAND TOTALS, ALL STATE FUNDS	\$102,178,652 38	\$112,937,522	\$171,145,167	+\$58,207,645
VOCATIONAL EDUCATION FUND ^a				
VOCATIONAL EDUCATION APPORTIONMENT (Federal Share)	\$735,415 28	\$724,216	\$1,189,460	+\$465,244
FEDERAL AID CONTRIBUTIONS ^a				
(Deposited in Special Deposit Fund)				
SCHOOL LUNCH PROGRAM	—	\$2,137,931	\$2,150,000	+\$12,069

^a Neither receipts nor expenditures of Federal funds are included in the over-all budget totals. See Schedule VIII for summary of Federal aid funds.

SUBVENTIONS FOR EDUCATION—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS FOR APPORTIONMENTS TO PUBLIC SCHOOLS

	ACTUAL 1945-1946	ESTIMATED 1946-1947	ESTIMATED 1947-1948
KINDERGARTEN SCHOOLS			
Average daily attendance, preceding school year	56,274 00	61,197	70,250
Percent increase	9.04%	8.75%	14.79%
Apportionment:			
Out of State School Fund:			
At \$120 per unit of average daily attendance	^a	^a	\$8,430,000
ELEMENTARY SCHOOLS			
Average daily attendance, preceding school year	787,346 74	822,907	866,500
Percent increase	4.86%	4.52%	5.30%
Apportionment:			
Out of State School Fund:			
At \$120 per unit of average daily attendance	^b	^b	\$103,980,000
Excess cost of educating physically handicapped			920,000
At \$30 per unit of average daily attendance	\$23,620,402 20	\$24,687,204	^b
One-half excess cost of educating physically handicapped	402,486 18	439,101	^b
Totals, State School Fund	\$24,022,888 38	\$25,126,305	\$104,900,000
Out of General Fund:			
At \$50 per unit of average daily attendance	\$39,367,337 00	\$41,145,341	^b
Excess over \$50 per unit of average daily attendance, due to method of apportionment	1,829,020 43	1,810,344	^b
Totals, General Fund, direct	\$41,196,357 43	\$42,955,685	^b
TOTALS, APPORTIONMENTS TO ELEMENTARY SCHOOLS	\$65,219,245 81	\$68,081,990	\$104,900,000
Amounts payable from revenue to State School Fund	<u>—671,023 20</u>	<u>—650,000</u>	<u>—600,000</u>
NET TOTALS, PAYABLE FROM GENERAL FUND	\$64,548,222 61	\$67,431,990	\$104,300,000
HIGH SCHOOL			
Average daily attendance, preceding school year:			
Regular and compulsory classes	275,601 91	295,700	317,500
Classes for physically handicapped	1,271 74	1,573	2,000
Other special day and evening classes	27,777 01	2,485	2,500
Classes for adults		19,001	22,500
Junior college classes in high schools	7,161 67	^c	^c
Emergency and Education Code Section 7305	4,568 03	3,296	3,500
Total average daily attendance	316,380 36	322,055	348,000
Percent increase	2.02%	4.16 %	8.06%
Apportionment:			
From State School Fund:			
At \$120 per unit of average daily attendance	^b	^b	\$41,760,000
Excess cost of educating physically handicapped	^b	^b	430,000
Totals, State School Fund	^b	^b	\$42,190,000
From High School Fund:			
At \$30 per unit of average daily attendance	\$9,491,410 80	\$9,661,655	^b
One-half excess cost of educating physically handicapped	162,028 91	202,825	^b
Totals, High School Fund:	\$9,653,439 71	\$9,864,480	^b
From General Fund:			
At \$60 per unit of average daily attendance	\$18,982,821 60	\$19,323,310	^b
Excess over \$60 per unit of average daily attendance due to method of apportionment	511,983 07	402,899 ^d	^b
One-half excess cost of educating physically handicapped	162,028 91	202,825	^b
Totals, General Fund, direct	\$19,656,833 58	\$19,929,034	^b
TOTALS, APPORTIONMENTS TO HIGH SCHOOLS	\$29,310,273 29	\$29,793,514	\$42,190,000

See footnotes on next page.

SUBVENTIONS FOR EDUCATION—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS FOR APPORTIONMENTS TO PUBLIC SCHOOLS

	ACTUAL 1945-1946	ESTIMATED 1946-1947	ESTIMATED 1947-1948
JUNIOR COLLEGES			
Number of district junior colleges	24 ^c	24	24
Number of non-district junior colleges		35	35
Total number of junior colleges receiving \$2,000 each	24	59	59
Average daily attendance, preceding school year:			
Regular and compulsory classes	12,822 70	31,951	51,900
Classes for physically handicapped	26 23	124	150
Other special day and evening classes	4,227 00	1,362	1,500
Classes for adults		4,788	5,000
Emergency and Education Code Sections 7305 and 7305.1	475 05	153	200
Total average daily attendance	17,550 99	38,378	58,750
Percent increase	2.76%	55.75 ^c %	53.08%
Apportionment:			
Out of State School Fund:			
At \$2,000 per junior college unit	^b	^b	\$118,000
At \$120 per unit of average daily attendance	^b	^b	7,050,000
Totals, State School Fund	^b	^b	\$7,168,000
Out of Junior College Fund:			
At \$2,000 per junior college unit	\$48,000 00	^d \$118,000	^b
At \$90 per unit of average daily attendance	1,579,589 10	3,443,457	^b
TOTALS, APPORTIONMENTS TO JUNIOR COLLEGES	\$1,627,589 10	\$3,561,457	\$7,168,000
Amounts payable from Junior College Fund from Federal oil and mineral royalties	—1,334,830 19	—1,000,000	—1,000,000
NET TOTALS, PAYABLE FROM GENERAL FUND	\$292,758 91	\$2,561,457	\$6,168,000

^a No State apportionment for support of kindergarten schools prior to 1947-48 fiscal year.

^b Under provisions of Proposition No. 3, approved by the voters at the general election of November 5, 1946, State support for kindergarten, elementary, secondary and technical schools will be made entirely from the State School Fund beginning July 1, 1947. State contributions will be computed the rate of \$120 per pupil in average daily attendance in such schools during the next preceding fiscal year.

^c Chapter 1400, Statutes of 1945, placed apportionments for support of non-district junior colleges on the same basis as those to district junior colleges and provided that such payments should be made from the Junior College Fund beginning July 1, 1946. The percentage change in average daily attendance for high schools and junior colleges in the 1946-47 column (for 1945-46) takes this transfer into consideration.

^d Under provisions of Chapter 682, Statutes of 1945, apportionments to school districts on account of average daily attendance in adult classes are made on the basis of \$90 per unit but not to exceed 85 percent of cost of maintaining such classes. High school and junior college apportionments shown above for 1946-47 were reduced \$50,729.65 and \$10,545.76, respectively, by this limitation.

SUBVENTIONS FOR EDUCATION—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS—MISCELLANEOUS PAYMENTS FOR SCHOOLS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
GENERAL FUND			
EMERGENCY AID TO SCHOOL DISTRICTS:			
Allocation from the Emergency Fund for transportation of pupils of Benton School District	-	\$2,500	-
Apportionment during the school year 1946-1947 to school districts in distress as a result of war created conditions, for the total needs of the district in excess of income	-	1,500,000	-
TOTALS	-	1,502,500	-
VOCATIONAL EDUCATION APPORTIONMENT:			
Total amount apportioned to school districts maintaining approved vocational instruction in agriculture, homemaking, general continuation, trades and industries, and distributive occupations	\$1,171,821 72	1,094,711	\$1,588,165
Federal contributions	—735,415 28	—724,216	—1,189,460
NET FROM GENERAL FUND	436,406 44	370,495	398,705
(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training, see budget of the Commission for Vocational Education.)			
CHILD CARE CENTERS:			
Apportionments to school districts and state educational institutions maintaining child care centers	1,248,760 00	3,717,540	-
FEDERAL AID CONTRIBUTIONS			
SCHOOL LUNCH PROGRAM:			
Distribution to qualifying schools of funds granted under the Federal School Lunch Act for partial cost of providing lunches to pupils			
For food	-	1,811,451	2,000,000
For nonfood items	-	326,480	150,000
TOTALS	-	2,137,931	2,150,000

SUBVENTIONS FOR EDUCATION—Continued
ANALYSIS OF STATE CONTRIBUTIONS TO TEACHERS RETIREMENT SYSTEM

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
CONTRIBUTION TO TEACHERS' PERMANENT FUND:			
Benefit payments in current year	\$3,851,823 29	\$4,384,874	\$5,000,928
Excess of prior year benefit payments over contributions (Section 14564, Education Code)	135,375 11	482,198	1,057,072
Totals	\$3,987,198 40	\$4,867,072	\$6,058,000
Excess of current year benefit payments over contributions, forwarded to ensuing fiscal year. (Section 14564, Education Code)	—482,198 40	—1,057,072	—
Net, State's Contribution (Section 14562, Education Code) ^a (Section 14562, Education Code)	3,505,000 00	3,810,000	6,058,000
CONTRIBUTION TO RETIREMENT ANNUITY FUND:			
Benefit payments in current year	\$144,645 13	\$319,421	\$508,801
Surplus (—) or deficit (+) of benefit payments over contributions in prior year. (Section 14564, Education Code)	—32,867 52	+21,778	+136,199
Totals	\$111,777 61	\$341,199	\$645,000
Surplus (—) or deficit (+) of benefit payments in excess of contributions in current year, forwarded to ensuing fiscal year. (Section 14564, Education Code)	—21,777 61	—136,199	—
Net, State's Contribution ^b (Section 14563, Education Code)	\$90,00 00	\$205,000	\$645,000
TOTALS, STATE'S CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM	\$3,595,000 00	\$4,015,000	\$6,703,000

^a The State's annual contribution to the Teachers' Permanent Fund is an amount, determined actuarially, equal to so much of the benefits to be paid therefrom during the year as is not provided by the contributions of members receiving such benefits plus the contributions of employing agencies during the year.

^b The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:

- (1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus
- (2) so much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

SUBVENTIONS FOR EDUCATION—Continued
ANALYSIS OF EXPENDITURES FOR FREE TEXTBOOKS

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
11	11	11	Positions now authorized	\$32,779 98	\$40,370	\$40,480
			Estimated salary savings	-	—500	-
			1947-1948 Merit salary adjustments	-	-	295
-	-	-	Proposed new positions	-	-	8,920
<u>11</u>	<u>11</u>	<u>11</u>	Totals, Salaries and Wages	<u>32,779 98</u>	<u>39,870</u>	<u>49,695</u>
			Operating expenses	715,034 88	1,860,926	1,310,533
			Equipment	62 88	1,730	1,734
			TOTALS	<u>747,877 74</u>	<u>1,902,526</u>	<u>1,361,962</u>
			Reimbursements for Textbook and Bulletin Sales	—6,500 00	—7,500	—6,500
			NET TOTALS	<u>741,377 74</u>	<u>*1,895,026</u>	<u>1,355,462</u>

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Chief, Bureau of State Printed Textbooks	\$365 (20) 445		\$5,340
1	1	1	Senior Typist-Clerk	190 (10) 230		2,760
3	3	3	Intermediate Clerk	160 (10) 200		6,720
1	1	1	Intermediate Stenographer-Clerk	170 (10) 200		2,040
1	1	1	Editorial Assistant	250 (15) 310		3,140
-	-	-	Temporary help	(333 20)	(2,500)	2,500
7	7	7	Totals, Positions Now Authorized	16,849 17	22,390	22,500
			Estimated Salary Savings		-500	-
			1947-1948 Merit Salary Adjustments			295
7	7	7	Totals, Salaries and Wages	16,849 17	21,890	22,795

OPERATING EXPENSES

General office	655 66	250	400
Printing	5,038 58	850	1,200
Traveling	2,468 46	2,725	3,500
Telephone and telegraph	143 97	150	160
Postage	508 45	500	750
Subscriptions	43 50	10	50
Totals, Operating Expenses	8,858 62	4,485	6,060

EQUIPMENT

General office—replacement			162
General office—additional	15 67	775	901
Books—additional	4 41	15	10
Totals, Equipment	20 08	790	1,073

TOTALS, ADMINISTRATION

25,727 87	27,165	29,928
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* Including deficiencies of \$354,000.00 and \$662,648.00 in the appropriation for this purpose made by Item 79.5, Budget Act of 1945. These deficiencies were authorized by the Director of Finance and the Governor pursuant to Section 11006 of the Government Code because of higher costs, increased enrollments and more extensive textbook adoptions than were anticipated in the 1945-1947 budget. It is recommended that an appropriation to meet these deficiencies be enacted by the Legislature as an emergency measure.

SUBVENTIONS FOR EDUCATION—Continued
ANALYSIS OF EXPENDITURES FOR FREE TEXTBOOKS

POSITIONS NUMBER OF				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
PUBLISHING AND PURCHASING							
OPERATING EXPENSES							
			Textbook printing	\$535,798 74	\$1,605,891	\$996,825	
			Bulletin printing	3,135 77	5,000	20,000	
			Royalties	130,621 10	207,100	240,548	
			Totals, Operating Expenses	669,555 61	1,817,991	1,257,373	
TOTALS, PUBLISHING AND PURCHASING				669,555 61	1,817,991	1,257,373	
Reimbursements for:							
			Textbook sales	—5,000 00	—6,000	—5,000	
			Bulletin sales	—1,500 00	—1,500	—1,500	
NET TOTALS, PUBLISHING AND PURCHASING				663,055 61	1,810,491	1,250,873	
DISTRIBUTION AND WAREHOUSING							
SALARIES AND WAGES				SALARY RANGE			
1	1	1	Senior Stock Clerk	\$190 (10) 230		\$2,760	
1	1	1	Intermediate Stock Clerk	160 (10) 200		1,920	
2	2	2	Porter	1 08 (0 05) 1 18		4,800	
-	-	-	Temporary help	(5,698 66)	(7,000)	7,000	
-	-	-	Overtime	(-)	(1,500)	1,500	
4	4	4	Totals, Positions Now Authorized	15,930 81	17,980	17,980	
Proposed New Positions:							
-	-	-	Temporary help	(-)	(-)	8,920	
4	4	4	Totals, Salaries and Wages	15,930 81	17,980	26,900	
OPERATING EXPENSES							
			Storing and shipping	15,567 43	13,250	17,000	
			Postage	956 71	2,200	2,500	
			Freight, cartage, and express	12,541 91	15,000	18,000	
			Rental	7,554 60	8,000	9,600	
			Totals, Operating Expenses	36,620 65	38,450	47,100	
EQUIPMENT							
			Storing and shipping—additional	42 80	940	661	
TOTALS, DISTRIBUTION AND WAREHOUSING				52,594 26	57,370	74,661	

SUBVENTIONS FOR EDUCATION—Continued

STATEMENT OF UNBUDGETED SURPLUS

School Fund and Junior College Fund

SCHOOL FUND

Estimated unbudgeted surplus, July 1, 1947		\$40,535
Estimated revenue for fiscal year 1947-1948:		
School land rentals, royalties, etc., Division of State Lands	\$21,400	
Interest on investments accruing to School Fund—miscellaneous	628,492	649,892
Total		690,427
Estimated apportionment to elementary schools for fiscal year 1947-1948		600,000
Estimated unbudgeted surplus, June 30, 1948		90,427

JUNIOR COLLEGE FUND

Estimated unbudgeted surplus, July 1, 1947		Nil
Estimated revenue for fiscal year 1947-1948		\$1,000,000
Estimated apportionment to Junior Colleges for fiscal year 1947-1948		1,000,000
Estimated unbudgeted surplus, June 30, 1948		Nil

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
AID TO NEEDY AGED (STATE'S SHARE) :				
(Fixed charge prescribed by Sections 2020, 2021.001, and 2025 of Welfare and Institutions Code)	\$44,834,595 00	\$47,338,700	\$51,841,900	+\$4,503,200
AID TO NEEDY BLIND (STATE'S SHARE) :				
(Fixed charge prescribed by Section 3025 of Welfare and Institutions Code)				
Required payment for \$60 maximum monthly aid	1,242,229 00	1,374,040	1,526,000	+151,960
Additional payment recommended to provided for increasing maximum monthly aid to \$65	-	82,060	216,000	133,940
Totals, Aid to Needy Blind	1,242,229 00	1,456,100	1,742,000	+285,900
AID TO NEEDY CHILDREN (STATE'S SHARE)				
(Fixed charge prescribed by Section 1510 of Welfare and Institutions Code)	3,281,859 00	4,265,310	5,585,400	+1,320,090
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED OR CHILDREN	55,185 00	277,005	318,240	+41,235
AID FOR COUNTY JUVENILE HOMES AND CAMPS	308,750 00	390,000	450,000	+60,000
SUBSIDIES TO COUNTIES FOR TUBERCULOSIS SANATORIA	1,256,738 61	1,463,596	3,050,000	+1,586,404
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL	-	379,296	400,000	+20,704
ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CONSTRUCTION	-	-	2,000,000	+2,000,000
TOTALS, GENERAL FUND	50,979,356 61	55,570,007	65,387,540	+9,817,533
SOCIAL WELFARE FUND*				
PAYMENTS FOR ASSISTANCE (FEDERAL SHARE) :				
Aid to Needy Aged	\$37,249,231 00	\$46,814,000	\$53,815,000	+\$7,001,000
Aid to Needy Blind	1,243,860 00	1,682,670	2,014,000	+331,330
Aid to Needy Children	1,482,740 00	2,701,350	3,763,400	+1,062,050
Totals, Payments for Assistance	39,975,831 00	51,198,020	59,592,400	+8,394,380
PAYMENTS FOR COUNTY ADMINISTRATION (Federal Share) :				
County Administration of Aid to Aged	1,257,727 00	1,994,500	2,580,000	+585,500
County Administration of Aid to Blind	95,914 00	117,300	135,000	+17,700
County Administration of Aid to Children	308,078 00	411,800	456,000	+44,200
Totals, Payments for County Administration	1,661,719 00	2,523,600	3,171,000	647,400
TOTALS, SOCIAL WELFARE FUND*	41,637,550 00	53,721,620	62,763,400	+9,041,780

* These expenditures represent reimbursements to counties out of Federal Grants to the State pursuant to the Social Security Act and are therefore excluded from the over-all budget totals. For summary of Federal Aid contributions and expenditures, see Schedule VIII.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued
ANALYSIS OF ESTIMATED REQUIREMENTS FOR AID TO NEEDY AGED AND BLIND

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
AID TO NEEDY AGED :			
Number of Cases : ²			
At End of Year	162,308	172,900	191,700
Average During Year	159,635	167,000	182,300
Percent Change	+1.2%	+4.6%	+9.2%
Average Monthly Payment ³	\$47 24	\$51 35	\$52 60
Amount : ⁴			
State's Share	\$44,834,595	\$47,338,700	\$51,841,900
Counties' Share	8,830,466	9,314,200	10,172,300
Federal Share	37,249,231	46,814,000	53,815,000
TOTALS	90,914,292	103,466,900	115,829,200

¹ Not corrected for cancellations, refunds, office audit or field audit adjustments.

² Caseload figures exclude former old age security recipients for whose care in county hospitals or infirmaries the State makes payments under Section 2160.7 of the Welfare and Institutions Code. These averaged 1,509 during the 1945-1946 Fiscal Year and are estimated to average 1,840 for the 1946-1947 Fiscal Year and 2,700 for the 1947-1948 Fiscal Year.

³ Average monthly payments are for regular old age security cases ; do not include payments for institutional care cases. The maximum grant was increased from \$50 to \$55 effective October 1, 1946, under Section 2025 of the Welfare and Institutions Code as the result of federal legislation increasing the maximum federal share from \$20 to \$25.

⁴ Total and state's share include expenditures for institutional care cases. These amounted to \$429,540 for the 1945-1946 Fiscal Year and are estimated at \$564,650 for the 1946-1947 Fiscal Year and \$761,400 for the 1947-1948 Fiscal Year.

AID TO NEEDY BLIND :

Number of Cases : ²			
At End of Year	5,904	6,700	7,600
Average During Year	5,561	6,314	7,200
Percent Change	+2.0%	+13.5%	+14.0%
Average Monthly Payment ³	\$55 95	\$60 20	\$63 06
Amount : ⁴			
State's Share	\$1,242,229	\$1,456,100	\$1,742,000
Counties' Share	1,235,760	1,437,670	1,716,700
Federal Share	1,243,860	1,682,670	2,014,000
TOTALS	3,721,849	4,576,440	5,472,700

¹ Not corrected for cancellations, refunds, office audit or field audit adjustments.

² Includes needy blind and partially self-supporting blind residents. The Federal Government does not participate in aid payments to the latter. As of October, 1946, there were 344 recipients of aid to partially self-supporting blind residents and the total expenditures for this program in October were \$20,494, shared equally by the State and counties. Caseload figures exclude former aid to needy blind recipients for whose care in county hospitals or infirmaries the State makes payments under Section 3044.1 of the Welfare and Institutions Code. These averaged only 10 cases during the seven months of the 1945-1946 Fiscal Year in which the program operated. They are estimated to average 70 for the 1946-1947 Fiscal Year and 110 for the 1947-1948 Fiscal Year.

³ Average monthly payments are for regular aid to needy blind and aid to partially self-supporting blind residents cases, combined ; do not include payments for institutional care cases. The maximum grant was increased from \$50 to \$60 effective September 15, 1945, under Chapters 1346 and 1350, Statutes of 1945. Expenditures after February 1, 1947, have been computed on the basis of \$65 maximum monthly aid payments, in accordance with the Governor's recommendation that recipients be given the full benefit of the recent increase in federal contributions for this purpose. In the event this increase is not granted, expenditures during 1946-1947 and 1947-1948 would be reduced to the following amounts :

	1946-1947	1947-1948
Average monthly payment	\$58 03	\$58 06
State's share	1,374,040	1,526,000
Counties' share	1,355,610	1,500,700
Federal share	1,682,670	2,014,000
Totals	4,412,320	5,040,700

⁴ Total and state's share include expenditures for institutional care cases. These amounted to \$2,222 in the 1945-1945 Fiscal Year and are estimated at \$15,540 for the 1946-1947 Fiscal Year and \$24,350 for the 1947-1948 Fiscal Year.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS FOR AID TO CHILDREN AND OTHER WELFARE SUBVENTIONS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
AID TO NEEDY CHILDREN:			
Number of Children:			
At End of Year	23,115	29,100	35,100
Average During Year	20,456	25,660	32,100
Percent Change	+9.3%	+12.5%	+12.5%
Average Monthly Payment ²	\$26 16	\$29 52	\$31 52
Amount:			
State's Share	\$3,281,859	\$4,265,310	\$5,585,400
Counties' Share	1,614,357	2,122,770	2,792,700
Federal Share	1,482,740	2,701,350	3,763,400
TOTALS	6,378,956	9,089,430	12,141,500

LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR
AGED OR CHILDREN:

Agencies for Child Care and Home Finding:

Number of Licenses	5,300	6,340	7,270
State subsidy to cities and counties maintaining approved licensing and inspection service	\$47,700 00	\$228,240	\$261,720

Agencies for the Care of the Aged:

Number of Licenses	832	1,355	1,570
State subsidy to cities and counties maintaining approved licensing and inspection service	7,485 00	48,765	56,520

TOTALS

\$55,185 00	\$277,005	\$318,240
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AID FOR COUNTY JUVENILE HOMES AND CAMPS:

Reimbursements to counties for one-half, but not in excess of \$50 per month per child, of the cost of maintaining wards of juvenile courts in juvenile homes, ranches, camps, or forestry camps
(Estimated number of wards)

\$308,750 00 (650)	\$390,000 (650)	\$450,000 (750)
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¹ Not corrected for cancellations, refunds, office audit, or field audit adjustments.

² Based upon total expenditures in which the State participated—excludes supplemental aid by counties; i.e., amounts exceeding \$36.00 for the first eligible child and \$31.50 per child for additional eligible children in the family. Prior to October 1, 1946 the maximum bases for State participation were \$31.50 and \$28.50.

SUBVENTIONS FOR SOCIAL WELFARE AND PUBLIC HEALTH—Continued
ANALYSIS OF ESTIMATED REQUIREMENTS FOR PUBLIC HEALTH SUBVENTIONS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
SUBSIDIES TO COUNTIES FOR TUBERCULOSIS SANITORIA:			
State subsidy of \$3 per patient per week to counties maintaining public preventoria and \$7 per patient per week to counties maintaining public hospitals for treatment of tuberculosis in accordance with the provisions of Sections 3100 and 3300 of the Health and Safety Code	\$1,256,738 61	\$1,463,596	\$1,500,000
Estimated additional cost of subsidies under proposed new rates which would provide \$2.50 for first 100, \$2.00 for second 100 and \$1.50 for all additional patients per day per county	-	-	1,550,000
Totals, Subsidies for Tuberculosis Sanitoria	1,256,738 61	1,463,596	3,050,000
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL:			
Assistance to local agencies, not in excess of fifty percent of the cost, in the work of controlling mosquitoes	-	379,296	400,000
ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CONSTRUCTION:			
Assistance to local agencies in the construction of hospital facilities, to be expended under the provisions of the California Hospital Survey and Construction Act	-	-	2,000,000

**SUBVENTIONS FOR PUBLIC WORKS
SUMMARY**

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
COUNTY ROADS AND HIGHWAYS:				
STATE HIGHWAY FUND				
Apportionment to counties to match federal funds provided by the Federal Aid Highway Act of 1944 for construction and improvement of county secondary highways (Funds were provided by transfer from the General Fund under Chap. 938 and 952, Stats. 1945)	\$67,053 00	\$4,015,548	\$2,917,399	—\$1,098,149
Allocation to counties for preparation of plans, surveys and specifications for postwar highway construction projects (Funds were provided by transfer from the General Fund under Chap. 565, Stats. 1943)	134,438 62	39,842	-	—39,842
Totals, County Roads and Highways (State Funds)	201,491 62	4,055,390	2,917,399	—1,137,991
Apportionments to counties of Federal Aid Funds for county secondary highways* (Deposited in State Highway Fund)	-	\$2,000,000	\$6,500,000	+\$4,500,000
FLOOD CONTROL:				
GENERAL FUND				
Allocation to San Bernardino County Flood Control District, (Chap. 929, Stats. 1945)	\$128,134 61	\$111,565	-	—\$111,565
FLOOD CONTROL FUND OF 1946				
Allocation to Los Angeles Flood Control District, Chap. 142, Stats. 1946 (1st Extra Session)	-	\$235,000	-	—\$235,000
Totals, Flood Control	128,134 61	346,565	-	—346,565
POSTWAR PUBLIC WORKS PROGRAM FOR PREVENTION OF UNEMPLOYMENT:				
GENERAL FUND				
Allocation to cities and counties for plans and sites for postwar public works	\$249,986 40	\$1,528,000	\$4,195,500	+\$2,667,500
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND				
Allocation to cities and counties for construction of postwar public works projects	-	\$4,718,500	\$14,155,500	+\$9,437,000
Totals, Postwar Public Works	249,986 40	6,246,500	18,351,000	+12,104,500
VETERANS' HOUSING:				
GENERAL FUND				
Allocations to local housing agencies to provide temporary housing for veterans	\$999,768 05	\$3,714,800	\$5,185,400	+\$1,470,600
GRAND TOTALS, ALL FUNDS FOR PUBLIC WORKS	1,579,380 68	14,363,255	26,453,799	+12,090,544

* Federal aid revenues and expenditures are not included in the over-all budget totals. See Schedule VIII for summary of Federal Aid Funds.

SUBVENTIONS FOR PUBLIC WORKS—Continued
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
COUNTY ROADS AND HIGHWAYS:			
STATE HIGHWAY FUND			
Allocations to counties to match federal aid provided under the Federal Aid Highway Act of 1944 for construction and improvement of county secondary highways			
Reimbursements from Federal Aid contributions	\$67,053 00	\$6,015,548	\$9,417,399
	-	-2,000,000	-6,500,000
Net Totals, Payable from Highway Fund	67,053 00	4,015,548	2,917,399
Payments to counties for preparation of plans, surveys and specifications for postwar county highway construction projects. Allocated in proportion of motor vehicle registrations plus \$5,000	134,438 62	39,842	-
TOTALS, COUNTY ROADS AND HIGHWAYS	201,491 62	4,055,390	2,917,399
FLOOD CONTROL:			
GENERAL FUND			
Allocations to the San Bernardino Flood Control District for payment of the cost of cooperation by the State with the United States in the construction of the project for flood control on the Santa Ana River Basin and Cajon Creeks	\$128,134 61	\$111,565	-
FLOOD CONTROL FUND OF 1946			
Allocation to the Los Angeles Flood Control District by Section 14 of Chapter 142, Statutes of 1946	-	235,000	-
TOTALS, FLOOD CONTROL	128,134 61	346,565	-
POSTWAR PUBLIC WORKS PROGRAM FOR PREVENTION OF UNEMPLOYMENT:			
GENERAL FUND			
Allocations to local agencies for the purpose of defraying not more than one-half of the cost of preparing plans and acquisition of sites for postwar public work projects, for which application is made on or before December 31, 1945, as provided by Chapter 47, Statutes of 1944	\$249,986 40	\$1,528,000	\$4,195,500
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
Allocations to local agencies for construction of projects. One-half of the appropriation is allocated to counties in proportion to population, plus \$100,000, of which one-third shall be for construction of roads and highways. One-half of the appropriation is allocated to cities in proportion to population. Provided by Chapter 20, Statutes of 1946	-	\$4,718,500	\$14,155,500
TOTALS, FOR POSTWAR PUBLIC WORKS	249,986 40	6,246,500	18,351,000
VETERANS HOUSING:			
GENERAL FUND			
Allocations to local agencies for temporary emergency housing for veterans, not to exceed 90 percent of the costs which are not provided from Federal Funds. Provided by Chapter 29, Statutes of 1946	\$999,769 05	\$3,714,800	\$5,185,400

SUBVENTIONS FOR PUBLIC WORKS—Continued

STATEMENT OF UNBUDGETED SURPLUS

Postwar Unemployment and Construction Fund

Estimated unbudgeted surplus, July 1, 1947		\$85,403,640
Unapplied cash in treasury	\$403,640 00	
Par value of investments	85,000,000 00	
Estimated revenue for fiscal year 1947-1948		1,455,700
Total		86,859,340
Proposed expenditures for fiscal year 1947-1948:		
Auditing expenses—Controller	121,793	
Administrative expenses—Local Allocations Division, Department of Finance	125,505	
Payments to Local Governments—Postwar Public Works Program for Prevention of Unemployment	14,155,500	
Total Proposed Expenditures		14,402,798
Estimated unbudgeted surplus, June 30, 1948		72,556,542

SUBVENTIONS FOR OTHER PURPOSES
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
GENERAL FUND				
SALARIES OF SUPERIOR COURT JUDGES (Fixed charge prescribed by Section 736b of the Political Code)	\$715,351 64	\$828,167	\$830,000	+\$1,833
COUNTY SERVICE OFFICERS (Provided by Chap. 1493, Stats. 1946, 1st Extra. Session)	106,090 00	250,000	300,000	+50,000
AID FOR LOCAL CIVILIAN DEFENSE (Provided by Chap. 805, Stats. 1943)	640,465 49	48,977	-	-48,977
WORKMEN'S COMPENSATION INSURANCE FOR DISASTER SERVICE WORKERS (Provided by Chap. 104, Stats. 1946, 1st Extra. Session)	81 37	2,500	25,000	+22,500
FAIR AND EXPOSITION FUND				
AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS FAIRS (Fixed charge prescribed by Sections 19622, 19624 and 19626 of the Business and Professions Code)	1,548,912 15	5,349,140	3,116,520	-2,232,620
GRAND TOTALS, ALL FUNDS FOR OTHER PURPOSES	3,010,900 65	6,478,784	4,271,520	-2,207,264

SUBVENTIONS FOR OTHER PURPOSES—Continued

ANALYSIS OF ESTIMATED REQUIREMENTS FOR SALARIES OF SUPERIOR COURT JUDGES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
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SALARIES OF SUPERIOR COURT JUDGES (State's Share) \$715,351 64 \$828,167 \$830,000
(Fixed charge prescribed by Section 736b of the Political Code at \$5,000
per year per judge)

ANALYSIS BY COUNTIES

COUNTY	NUMBER OF JUDGES	TOTAL ANNUAL SALARY FOR EACH JUDGE	COUNTY'S SHARE	STATE'S SHARE AT \$5,000 PER JUDGE
Alameda	9	\$10,000	\$45,000	\$45,000
Alpine	1	7,000	2,000	5,000
Amador	1	8,500	3,500	5,000
Butte	1	7,000	2,000	5,000
Calaveras	1	7,000	2,000	5,000
Colusa	1	7,000	2,000	5,000
Contra Costa	3	10,000	15,000	15,000
Del Norte	1	6,000	1,000	5,000
El Dorado	1	7,000	2,000	5,000
Fresno	4	8,000	12,000	20,000
Glenn	1	7,000	2,000	5,000
Humboldt	1	8,000	3,000	5,000
Imperial	2	7,000	4,000	10,000
Inyo	1	7,000	2,000	5,000
Kern	3	9,000	12,000	15,000
Kings	1	8,000	3,000	5,000
Lake	1	7,500	2,500	5,000
Lassen	1	7,000	2,000	5,000
Los Angeles	50	12,000	350,000	250,000
Madera	1	6,500	1,500	5,000
Marin	1	10,000	5,000	5,000
Mariposa	1	7,000	2,000	5,000
Mendocino	1	7,000	2,000	5,000
Merced	2	6,400	2,800	10,000
Modoc	1	7,000	2,000	5,000
Mono	1	7,000	2,000	5,000
Monterey	1	10,000	5,000	5,000
Napa	1	9,500	4,500	5,000
Nevada	1	7,200	2,200	5,000
Orange	3	9,000	12,000	15,000
Placer	1	8,000	3,000	5,000
Plumas	1	7,000	2,000	5,000
Riverside	2	9,000	8,000	10,000
Sacramento	4	10,000	20,000	20,000
San Benito	1	7,000	2,000	5,000
San Bernardino	3	9,000	12,000	15,000
San Diego	7	10,000	35,000	35,000
San Francisco	18	12,000	126,000	90,000
San Joaquin	3	8,500	10,500	15,000
San Luis Obispo	1	7,500	2,500	5,000
San Mateo	2	10,500	11,000	10,000
Santa Barbara	2	9,500	9,000	10,000
Santa Clara	3	8,500	10,500	15,000
Santa Cruz	1	9,000	4,000	5,000
Shasta	1	7,500	2,500	5,000
Sierra	1	6,500	1,500	5,000
Siskiyou	1	7,000	2,000	5,000
Solano	2	9,500	9,000	10,000
Sonoma	2	9,000	8,000	10,000
Stanislaus	2	7,200	4,400	10,000
Sutter	1	8,500	3,500	5,000
Tehama	1	7,000	2,000	5,000
Trinity	1	7,000	2,000	5,000
Tulare	2	9,000	8,000	10,000
Tuolumne	1	7,000	2,000	5,000
Ventura	2	10,000	10,000	10,000
Yolo	1	7,500	2,500	5,000
Yuba	1	8,500	3,500	5,000
Totals	166		824,400	830,000

SUBVENTIONS FOR OTHER PURPOSES—Continued
ANALYSIS OF ESTIMATED REQUIREMENTS FOR COUNTY SERVICE OFFICERS

COUNTIES	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
Payments to counties for portion of compensation and expenses of county service officers to assist veterans in presenting war service claims	\$106,090	\$250,000	\$300,000
ANALYSIS BY COUNTY			
Alameda			
Alpine			
Amador	\$1,038	\$3,228	\$3,250
Butte	1,125	5,820	5,850
Calaveras			
Colusa	1,430	3,006	3,050
Contra Costa			
Del Norte	920		
El Dorado	2,056	4,530	4,550
Fresno			
Glenn	750	1,500	1,500
Humboldt			
Imperial	2,205	4,320	4,350
Inyo			
Kern	8,389	16,650	16,700
Kings	2,849	3,240	3,250
Lake			
Lassen	2,313	3,084	3,100
Los Angeles			
Madera	1,100	3,034	3,050
Marin	1,502		
Mariposa	1,000		
Mendocino	2,295	4,276	4,300
Merced	2,808	5,040	5,050
Modoc			
Mono			
Monterey	4,625	5,942	6,000
Napa	2,008	5,940	6,000
Nevada	2,680	3,420	3,450
Orange		15,273	15,300
Placer	1,937	3,084	3,100
Plumas	1,685	3,180	3,200
Riverside	3,762	7,156	7,200
Sacramento	6,549	9,600	9,600
San Benito	816	3,840	3,850
San Bernardino	5,468	11,574	11,600
San Diego	9,106	20,000	20,000
San Francisco			
San Joaquin	2,922	4,390	4,400
San Luis Obispo	2,385	3,970	4,000
San Mateo	2,565	4,370	4,400
Santa Barbara	2,922	6,450	6,450
Santa Clara		8,028	8,050
Santa Cruz			
Shasta			
Sierra	875		
Siskiyou	2,285	3,420	3,450
Solano	2,577	4,410	4,450
Sonoma	2,725	4,220	4,250
Stanislaus	3,522	9,187	9,200
Sutter	1,125	1,580	1,600
Tehama	1,475	2,796	2,800
Trinity			
Tulare	2,625	3,996	4,000
Tuolumne	4,557	5,730	5,750
Ventura	1,989	2,940	2,950
Yolo	1,125	3,420	3,450
Yuba	-	34,356	83,500
Estimated additional and pending applications			
TOTALS	\$106,090	\$250,000	\$300,000

SUBVENTIONS FOR OTHER PURPOSES—Continued
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
GENERAL FUND			
AID FOR LOCAL CIVILIAN DEFENSE:			
Aid to counties, cities or districts for carrying on any activity in which there is a State interest in assisting the successful prosecution of the war	\$649,465 49	\$48,977	-
WORKMANS COMPENSATION INSURANCE FOR DISASTER SERVICE WORKERS			
Expenditures for compensation insurance for disaster service workers and their dependents, as provided by Chapter 105 of Part I of Division 4 of the Labor Code	\$81 37	\$2,500	\$25,000
FAIR AND EXPOSITION FUND			
APPORTIONMENT TO COUNTY AGRICULTURAL AND CITRUS FAIRS ^a			
Appropriations and allocations out of net receipts from pari-mutuel horse racing licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	\$601,549 66	\$1,368,151	\$1,690,000
Annual appropriation to Los Angeles County Fair	25,462 49	567,967	125,000
Allocations for capital outlay	816,900 00	3,208,022	1,196,520
Totals, County Agricultural Fairs	1,443,912 15	5,144,140	3,011,520
To Citrus Fairs:			
Apportionment for encouragement based on population	105,000 00	105,000	105,000
Allocations for capital outlay	-	100,000	-
Totals, Citrus Fairs	105,000 00	205,000	105,000
Totals, County and Citrus Fairs	1,548,912 15	5,349,140	3,116,520

^a Appropriated by Sections 19622, 19624, and 19626 of the Business and Professions Code. See budget of Horse Racing Board for allocation of horse racing revenues.

SHARED REVENUES

SUMMARY

	ACTUAL Fiscal Year 1945-46	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (—) FROM 1946-47
ALCOHOLIC BEVERAGE CONTROL FUND				
APPORTIONMENT OF LIQUOR LICENSE FEES:				
Apportionment to counties and incorporated cities of 50 percent of liquor license fees collected by the State during the apportionment year (January 1 to December 31)				
To Cities	\$2,796,130 43	\$3,973,707	\$3,625,000	—\$348,707
To Counties	582,761 20	847,351	769,000	—78,351
Totals, Apportionment of Liquor License Fees	3,378,891 63	4,821,058	4,394,000	—427,058
MOTOR VEHICLE FUND				
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION FEES:				
31½ percent of net receipts from motor vehicle registration fees for the apportionment year (April 1, to March 31)	4,936,210 37	5,237,330	5,588,000	+350,670
MOTOR VEHICLE FUEL FUND				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAXES TO COUNTIES FOR COUNTY ROADS:				
One-third of net receipts from Motor Vehicle Fuel Tax for the apportionment year (April 1, to March 31), after deducting refunds and appropriations for the support of the Motor Vehicle Fuel Tax Divisions of the Controller and Board of Equalization	17,902,161 06	23,175,000	24,800,000	+1,625,000
STATE HIGHWAY FUND				
ALLOCATION OF MOTOR VEHICLE FUEL TAXES TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS:				
Balance on Deposit in the State Highway Fund to the Credit of Cities, July 1	4,313,392 23	5,257,333	5,851,083	+593,750
Apportionment to Cities from Current Revenues	4,475,540 77	5,793,750	6,200,000	+406,250
(Net revenue from one-quarter cent of the Motor Vehicle Fuel Tax after deducting refunds and appropriations for support of the Motor Vehicle Fuel Tax Divisions of the Controller and the Board of Equalization)				
Totals	8,788,933 00	11,051,083	12,051,083	+1,000,000
Balance on Deposit in the State Highway Fund to the credit of Cities, June 30	—5,257,333 00	—5,851,083	—4,000,000	*—1,851,083
NET TOTALS, ALLOCATION OF MOTOR VEHICLE FUEL TAX TO CITIES	3,531,600 00	5,200,000	8,051,083	+2,851,083
MOTOR VEHICLE LICENSE FEE FUND				
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
80 percent of net receipts from Motor Vehicle License fees (in lieu tax) during the apportionment year (April 1, to March 31), after deducting expenses of collection and requirements for interest and redemption of State Highway bonds:				
To Cities (one-half)	2,436,035 40	6,904,070	8,271,624	+1,367,554
To Counties (one-half)	2,436,632 90	6,904,070	8,271,624	+1,367,554
Totals, Apportionment of Motor Vehicle License Fees	4,872,068 30	13,808,140	16,543,248	+2,735,108
ALIEN LAND LAW FUND				
RETURNS TO COUNTIES FROM SALES OF ESCHEATED PROPERTY OF ALIENS:				
Apportionment of receipts from sale, lease, rental or other income from transactions of escheated alien property	16,963 00	126,200	77,000	—49,200
Transfers to School Land Fund (50%)	—8,481 50	—63,100	—38,500	†—24,600
Net Totals, Returns to Counties	8,481 50	63,100	38,500	—24,600
GRAND TOTALS, ALL FUNDS:				
SHARED REVENUES	\$34,629,412 86	\$52,304,628	\$59,414,831	+ \$7,110,203

* Add
† Subtract

CORRECTIONAL INDUSTRIES REVOLVING FUND
CONSOLIDATED BALANCE SHEET AS OF JUNE 30, 1946^a AND FORECAST
OF SURPLUS AS OF JUNE 30, 1947, AND JUNE 30, 1948

	TOTALS, ALL INDUSTRIES	CENTRAL ADMINIS- TRATION	CALIFORNIA INSTITUTION FOR MEN, CHINO	STATE PRISON AT FOLSOM	STATE PRISON AT SAN QUENTIN	CALIFORNIA INSTITUTION FOR WOMEN, TEHACHAPI
ASSETS						
CURRENT						
Correctional Industries Revolving Fund in Treasury	\$281,198 68	\$14,207 82	\$73,073 44	\$83,932 89	\$102,937 73	\$7,046 80
Cash Revolving Fund	5,000 00	-	5,000 00	-	-	-
^b Due from Surplus Money Investment Fund	^b 1,000,000 00	-	-	-	1,000,000 00	-
Accounts Receivable	174,498 15	-	40,452 97	10,954 54	121,596 14	1,404 50
Inventories — Raw Materials, Work in Process, Finished Stock, and Supplies	350,602 19	-	29,960 87	493 09	283,539 80	36,608 43
Totals, Current Assets	1,811,299 02	14,207 82	148,487 28	95,380 52	1,508,073 67	45,149 73
FIXED						
Improvements	23,000 00	-	-	23,000 00	-	-
Machinery Equipment, and Fixtures—Industrial	549,452 64	119 91	79 37	1,315 10	547,628 26	310 00
Livestock	164,337 48	-	164,337 48	-	-	-
Less: Reserves for Depreciation	—298,188 58	-	—18 40	-	—298,170 18	-
Net Totals, Fixed Assets	438,601 54	119 91	164,398 45	24,315 10	249,458 08	310 00
TOTALS, ASSETS	2,249,900 56	14,327 73	312,885 73	119,695 62	1,757,531 75	45,459 73
LIABILITIES						
Accounts Payable	144,004 88	1,885 62	8,913 73	9,780 40	87,068 50	36,356 63
Sales Tax Liability	211 57	-	-	-	211 57	-
Liability to General Fund for Working Capital	425,000 00	20,000 00	75,000 00	50,000 00	275,000 00	5,000 00
Liability to General Fund for S.R.A. Equipment	1,413 71	-	-	-	1,413 71	-
Liability to General Fund for Farm Produce	73,810 21	-	73,810 21	-	-	-
TOTALS, LIABILITIES	644,440 37	21,885 62	157,723 94	59,780 40	363,693 78	41,356 63
Accumulated Surplus as of June 30, 1946	1,605,460 19	—7,557 89	155,161 79	59,915 22	1,393,837 97	4,103 10
Estimated Effect of Operations for 1946-47 and 1947-48 Fiscal Years:						
Estimated Consolidated Net Gain, 1946-47 Fiscal Year	252,899 00	—31,180 00	66,492 00	122,060 00	92,550 00	2,977 00
Estimated Consolidated Surplus as of June 30, 1947	1,858,359 19	—38,737 89	221,653 79	181,975 22	1,486,387 97	7,080 10
Estimated Consolidated Net Gain, 1947-48 Fiscal Year	567,072 00	—37,540 00	66,378 00	389,624 00	145,745 00	2,865 00
Estimated Consolidated Surplus as of June 30, 1948	2,425,431 19	—76,277 89	288,031 79	571,599 22	1,632,132 97	9,945 10

^a As reported by the Department of Corrections.

^b Funds transferred to Surplus Money Investment Fund for investment in United States Savings Bonds, in accordance with Chapter 991, Statutes of 1945.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

ESTIMATED INCOME AND EXPENDITURES BY INDUSTRY, TOGETHER WITH VALUE OF EQUIPMENT
AND NUMBER OF INMATES TO BE EMPLOYED, 1946-47 AND 1947-48 FISCAL YEARS

INSTITUTION AND INDUSTRY	SALES	COST OF RAW MATERIALS	GROSS GAIN	TOTAL MANUFAC- TURING AND OVERHEAD EXPENSES	NET GAIN (+) OR LOSS (-)	ESTIMATED VALUE OF EQUIPMENT	ESTIMATED NUMBER OF INMATES TO BE EMPLOYED
CENTRAL ADMINISTRATION							
1946-47 Fiscal Year	-	-	-	\$31,180	—\$31,180	\$1,250	-
1947-48 Fiscal Year	-	-	-	37,540	—37,540	4,250	-
INSTITUTION FOR MEN, CHINO							
Cannery							
1946-47 Fiscal Year	\$30,000	\$18,000	\$12,000	7,642	4,358	10,000	40
1947-48 Fiscal Year	40,000	24,000	16,000	11,433	4,567	12,500	65
Slaughter House							
1946-47 Fiscal Year	35,000	6,884	28,116	7,024	21,092	15,000	15
1947-48 Fiscal Year	35,000	6,884	28,116	10,158	17,958	15,000	15
Dairy							
1946-47 Fiscal Year	56,500	35,325	21,175	17,554	3,621	25,000	25
1947-48 Fiscal Year	58,500	35,000	23,500	20,769	2,731	25,000	25
Poultry							
1946-47 Fiscal Year	15,600	7,561	8,039	6,243	1,796	5,000	5
1947-48 Fiscal Year	16,000	7,500	8,500	6,569	1,931	5,000	5
Vegetables							
1946-47 Fiscal Year	15,000	1,952	13,048	7,782	5,266	3,000	30
1947-48 Fiscal Year	23,000	2,400	20,600	9,901	10,699	3,000	30
Beef Cattle							
1946-47 Fiscal Year	55,000	18,200	36,800	17,672	19,128	35,000	30
1947-48 Fiscal Year	50,000	17,500	32,500	17,985	14,515	35,000	30
Field Crops							
1946-47 Fiscal Year	39,000	4,000	35,000	25,767	9,233	20,000	30
1947-48 Fiscal Year	39,000	4,000	35,000	23,272	11,728	20,000	30
Miscellaneous Activities							
1946-47 Fiscal Year	34,000	6,800	27,200	25,202	1,998	18,000	25
1947-48 Fiscal Year	38,000	7,200	30,800	28,551	2,249	20,000	40
Totals							
1946-47 Fiscal Year	280,100	98,722	181,378	114,886	66,492	131,000	220
1947-48 Fiscal Year	299,500	104,484	195,016	128,638	66,378	135,500	240
STATE PRISON AT FOLSOM							
Furniture Refinishing							
1946-47 Fiscal Year	7,000	700	6,300	3,693	2,607	1,000	30
1947-48 Fiscal Year	12,000	1,000	11,000	5,758	5,242	1,000	50
Cannery							
1946-47 Fiscal Year	175,000	91,000	84,000	29,953	54,047	30,000	120
1947-48 Fiscal Year	220,000	114,400	105,600	34,421	71,179	30,000	120
Auto License Plates							
1946-47 Fiscal Year	168,750	98,063	70,687	14,563	56,124	110,000	245
1947-48 Fiscal Year	675,000	392,250	282,750	49,155	233,595	110,000	245

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

ESTIMATED INCOME AND EXPENDITURES BY INDUSTRY, TOGETHER WITH VALUE OF EQUIPMENT
AND NUMBER OF INMATES TO BE EMPLOYED, 1946-47 AND 1947-48 FISCAL YEARS

INSTITUTION AND INDUSTRY	SALES	COST OF RAW MATERIALS	GROSS GAIN	TOTAL MANUFAC- TURING AND OVERHEAD EXPENSES	NET GAIN (+) OR LOSS (-)	ESTIMATED VALUE OF EQUIPMENT	ESTIMATED NUMBER OF INMATES TO BE EMPLOYED
STATE PRISON AT FOLSOM—Continued							
Nails							
1946-47 Fiscal Year	47,500	28,710	18,790	11,390	7,400	46,000	150
1947-48 Fiscal Year	230,000	114,840	115,160	41,298	73,862	46,000	150
Miscellaneous Repairs							
1946-47 Fiscal Year	14,000	6,500	7,500	6,010	1,490	1,500	30
1947-48 Fiscal Year	16,000	7,400	8,600	6,500	2,100	1,500	30
Sheet Metal							
1946-47 Fiscal Year	3,000	1,000	2,000	1,608	392	5,000	30
1947-48 Fiscal Year	15,000	5,000	10,000	6,354	3,646	5,000	30
Totals							
1946-47 Fiscal Year	415,250	225,973	189,277	67,217	122,060	193,500	605
1947-48 Fiscal Year	1,168,000	634,890	533,110	143,486	389,624	193,500	625
STATE PRISON AT SAN QUENTIN							
Furniture							
1946-47 Fiscal Year	80,000	30,000	50,000	40,817	9,183	70,000	95
1947-48 Fiscal Year	120,000	45,000	75,000	58,499	16,501	100,000	200
Tobacco							
1946-47 Fiscal Year	60,000	32,000	28,000	19,228	8,772	35,000	60
1947-48 Fiscal Year	63,000	33,000	30,000	22,028	7,972	35,000	60
Clothing							
1946-47 Fiscal Year	25,000	10,000	15,000	14,452	548	8,000	40
1947-48 Fiscal Year	37,000	18,000	19,000	17,765	1,235	8,000	40
Jute							
1946-47 Fiscal Year	250,000	130,000	120,000	104,330	15,670	250,000	800
1947-48 Fiscal Year	500,000	270,000	230,000	156,950	73,050	250,000	850
Laundry and Dry Cleaning (U. S. Navy Contract)							
1946-47 Fiscal Year	70,000	-	70,000	11,623	58,377	-	265
1947-48 Fiscal Year	60,000	-	60,000	13,013	46,987	-	265
Totals							
1946-47 Fiscal Year	485,000	202,000	283,000	190,450	92,550	363,000	1,260
1947-48 Fiscal Year	780,000	366,000	414,000	268,255	145,745	393,000	1,415
INSTITUTION FOR WOMEN, TEHACHAPI							
Sewing Project							
1946-47 Fiscal Year	32,500	16,250	16,250	13,273	2,977	10,000	90
1947-48 Fiscal Year	36,000	18,000	18,000	15,135	2,865	10,000	90
GRAND TOTALS—ALL INSTITU- TIONS							
1946-47 Fiscal Year	1,212,850	542,945	669,905	417,006	252,899	698,750	2,175
1947-48 Fiscal Year	2,283,500	1,123,374	1,160,126	593,054	567,072	736,250	2,370

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
ANALYSIS BY OBJECT OF ESTIMATED EXPENDITURES FOR MANUFACTURING
AND OVERHEAD EXPENDITURES, 1946-47 AND 1947-48 FISCAL YEARS

INSTITUTION AND INDUSTRY	TOTAL	INMATE LABOR	SUPERVISION * (CIVIL SERVICE EMPLOYEES)	GENERAL OPERATING EXPENSE	DEPRECI- ATION	CONTRIBUTIONS TO STATE EMPLOYEES RETIREMENT FUND
CENTRAL ADMINISTRATION						
1946-47 Fiscal Year	\$31,180	-	\$27,580	\$3,600	-	-
1947-48 Fiscal Year	37,540	-	33,140	4,400	-	-
INSTITUTION FOR MEN, CHINO						
Cannery						
1946-47 Fiscal Year	7,642	2,400	2,372	1,200	1,500	170
1947-48 Fiscal Year	11,433	2,700	4,695	2,200	1,500	338
Slaughter House						
1946-47 Fiscal Year	7,024	800	1,981	1,100	3,000	143
1947-48 Fiscal Year	10,158	800	4,905	1,100	3,000	353
Dairy						
1946-47 Fiscal Year	17,554	1,320	7,681	3,000	5,000	553
1947-48 Fiscal Year	20,769	1,320	10,680	3,000	5,000	769
Poultry						
1946-47 Fiscal Year	6,243	265	4,201	475	1,000	302
1947-48 Fiscal Year	6,569	265	4,505	475	1,000	324
Vegetables						
1946-47 Fiscal Year	7,782	1,582	4,321	968	600	311
1947-48 Fiscal Year	9,901	1,700	4,665	2,600	600	336
Beef, Cattle						
1946-47 Fiscal Year	17,672	1,580	4,511	4,257	7,000	324
1947-48 Fiscal Year	17,985	1,580	4,855	4,200	7,000	350
Field Crops						
1946-47 Fiscal Year	25,767	1,580	7,637	12,000	4,000	550
1947-48 Fiscal Year	23,272	1,580	5,310	12,000	4,000	382
Miscellaneous Activities						
1946-47 Fiscal Year	25,202	1,320	7,726	12,000	3,600	556
1947-48 Fiscal Year	28,551	1,320	10,850	12,000	3,600	781
Totals						
1946-47 Fiscal Year	114,886	10,847	40,430	35,000	25,700	2,909
1947-48 Fiscal Year	128,638	11,265	50,465	37,575	25,700	3,633
STATE PRISON AT FOLSOM						
Furniture Refinishing						
1946-47 Fiscal Year	3,693	1,580	757	1,100	200	56
1947-48 Fiscal Year	5,758	2,600	1,026	1,855	200	77
Cannery						
1946-47 Fiscal Year	29,953	1,500	3,817	18,350	6,000	286
1947-48 Fiscal Year	34,421	3,400	4,206	20,500	6,000	315
Auto License Plates						
1946-47 Fiscal Year	14,563	3,000	2,919	4,000	4,500	144
1947-48 Fiscal Year	49,155	12,000	2,943	16,000	18,000	212
Nails						
1946-47 Fiscal Year	11,390	1,980	756	5,500	3,100	54
1947-48 Fiscal Year	41,298	10,000	1,025	21,000	9,200	73

* Distributed on basis of estimated time devoted to each industry.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
ANALYSIS BY OBJECT OF ESTIMATED EXPENDITURES FOR MANUFACTURING
AND OVERHEAD EXPENDITURES, 1946-47 AND 1947-48 FISCAL YEARS

INSTITUTION AND INDUSTRY	TOTAL	INMATE LABOR	SUPERVISION * (CIVIL SERVICE EMPLOYEES)	GENERAL OPERATING EXPENSE	DEPRECI- ATION	CONTRIBUTIONS TO STATE EMPLOYEES RETIREMENT FUND
STATE PRISON AT FOLSOM—Continued						
Miscellaneous Repairs						
1946-47 Fiscal Year	6,010	1,500	756	3,400	300	54
1947-48 Fiscal Year	6,500	1,600	1,026	3,500	300	74
Sheet Metal						
1946-47 Fiscal Year	1,608	200	920	250	200	38
1947-48 Fiscal Year	6,354	1,200	2,942	1,000	1,000	212
Totals						
1946-47 Fiscal Year	67,217	9,760	9,925	32,600	14,300	632
1947-48 Fiscal Year	143,486	30,800	13,168	63,855	34,700	963
STATE PRISON AT SAN QUENTIN						
Furniture						
1946-47 Fiscal Year	40,817	5,000	21,285	6,000	7,000	1,532
1947-48 Fiscal Year	58,499	10,000	27,518	9,000	10,000	1,981
Tobacco						
1946-47 Fiscal Year	19,228	2,700	7,675	4,800	3,500	553
1947-48 Fiscal Year	22,028	3,200	9,448	5,200	3,500	680
Clothing						
1946-47 Fiscal Year	14,452	2,100	7,605	3,400	800	547
1947-48 Fiscal Year	17,765	2,400	9,483	4,400	800	682
Jute						
1946-47 Fiscal Year	104,330	12,000	46,015	18,000	25,000	3,315
1947-48 Fiscal Year	156,950	44,000	52,193	32,000	25,000	3,757
Laudry and Dry Cleaning (U. S. Navy Contract)						
1946-47 Fiscal Year	11,623	-	6,645	4,500	-	478
1947-48 Fiscal Year	13,013	-	8,408	4,000	-	605
Totals						
1946-47 Fiscal Year	190,450	21,800	89,225	36,700	36,300	6,425
1947-48 Fiscal Year	268,255	59,600	107,050	54,600	39,300	7,705
INSTITUTION FOR WOMEN, Tehachapi						
Sewing Project						
1946-47 Fiscal Year	13,273	4,700	4,440	1,800	2,000	333
1947-48 Fiscal Year	15,135	4,800	5,940	1,950	2,000	445
GRAND TOTALS—ALL INSTITUTIONS						
1946-47 Fiscal Year	417,006	47,107	171,600	109,700	78,300	10,299
1947-48 Fiscal Year	593,054	106,465	209,763	162,380	101,700	12,746

* Distributed on basis of estimated time devoted to each industry.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

DETAIL OF EXPENDITURES FOR SUPERVISION

NUMBER OF POSITIONS Fiscal Year		INSTITUTION	SALARY RANGE	ACTUAL AND ESTIMATED 1946-1947 Fiscal Year	ESTIMATED 1947-1948 Fiscal Year
1946-47/1947-48					
SALARIES AND WAGES					
CENTRAL ADMINISTRATION					
1	1	General Manager	\$475 (20) 575	\$6,900	\$6,900
1	1	Semi-Senior Accountant	280 (15) 340	3,900	3,900
1	1	Production Designer	365 (20) 445	4,380	4,380
1	1	Production Aid, Grade 3 *	340 (20) 420	1,360	4,160
1	1	Production Aid, Grade 2 *	285 (15) 345	1,140	3,480
1	1	Bookkeeper, Grade 1	200 (10) 240	2,880	2,880
1	1	Senior Clerk	190 (10) 230	2,760	2,760
1	1	Intermediate Stenographer-Clerk	170 (10) 210	2,280	2,280
1	1	Junior Clerk	130 (10) 170	1,980	2,040
9	9	Totals, Positions Now Authorized		27,580	32,780
		1947-48 Merit Salary Adjustments			360
9	9	TOTALS, CENTRAL ADMINISTRATION		27,580	33,140
INSTITUTION FOR MEN, CHINO					
1	1	Correctional Industries Coordinator	295 (15) 355	3,540	3,540
1	1	Bookkeeper, Grade 2	230 (10) 270	2,760	2,760
1	1	Correctional Officer	210 (10) 250	2,790	2,880
1	1	Farm Manager	280 (15) 340	3,630	3,720
1	1	Crops Farmer	230 (10) 270	2,880	2,880
1	1	Heavy Truck Driver	1 30 per hr.	2,880	2,880
1	1	Correctional Officer	210 (10) 250	2,760	2,760
1	1	Dairyman	250 (15) 310	3,360	3,360
1	1	Assistant Institution Dairyman	210 (10) 250	2,520	2,520
1	1	Hog Ranch Operator	210 (10) 250	2,520	2,520
1	1	Poultryman	210 (10) 250	2,520	2,520
1	1	Vegetable Gardner	210 (10) 250	2,640	2,640
1	1	Heavy Equipment Mechanic	230 (10) 270	2,890	3,000
1	1	Cannery Superintendent	230 (10) 270	2,760	2,760
1	1	Livestock Farmer	230 (10) 270	2,830	2,880
1	1	Butcher	210 (10) 250	3,000	3,000
1	1	Cattle Herdsman	210 (10) 250	2,640	2,640
17	17	Totals, Positions Now Authorized		48,920	49,260
		Estimated Salary Savings		-8,490	-
		1947-1948 Merit Salary Adjustments			1,205
17	17	TOTALS, INSTITUTION FOR MEN		40,430	50,465
STATE PRISON AT FOLSOM					
1	1	Correctional Industries Coordinator	295 (15) 355	3,540	3,540
1	1	Senior Account Clerk	200 (10) 240	2,400	2,400
1	1	Cannery Superintendent	230 (10) 270	3,060	3,060
1	1	Metal Stamping Factory Superintendent	310 (15) 370	3,720	3,720
4	4	Totals, Positions Now Authorized		12,720	12,720
		Estimated Salary Savings		-2,795	-
		1947-1948 Merit Salary Adjustments			448
4	4	TOTALS, STATE PRISON AT FOLSOM		9,925	13,168

* To be established March 1, 1947.

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

DETAIL OF EXPENDITURES FOR SUPERVISION

NUMBER OF POSITIONS Fiscal Year		INSTITUTION	SALARY RANGE	ACTUAL AND ESTIMATED 1946-1947 Fiscal Year	ESTIMATED 1947-1948 Fiscal Year
1946-47 1947-48					
SALARIES AND WAGES—Continued					
STATE PRISON AT SAN QUENTIN					
1	1	Correctional Industries Coordinator	\$295(15)355	\$3,540	\$3,540
1	1	Semi-Senior Accountant	280(15)340	3,540	3,540
1	1	Supervising Account Clerk, Grade 1	250(15)310	3,000	3,000
1	1	Senior Account Clerk	200(10)240	2,400	2,400
1	1	Jute Mill Superintendent	310(15)370	3,720	3,720
2	2	Jute Mill Foreman	230(10)270	6,240	6,240
1	1	Machinist	230(10)270	2,760	2,760
13	13	Correctional Officer	210(10)250	35,660	35,760
1	1	Furniture Factory Superintendent	310(15)370	4,440	4,440
1	1	Instructor in Mill and Cabinet Work	240(10)280	2,880	2,880
2	2	Furniture Factory Foreman	230(10)270	6,120	6,240
4	4	Correctional Officer	210(10)250	11,160	11,160
1	1	Clothing Factory Superintendent	280(15)340	3,540	3,540
1	1	Clothing Factory Foreman	230(10)270	3,180	3,240
2	2	Correctional Officer	210(10)250	5,760	5,760
1	1	Tobacco Factory Superintendent	280(15)340	4,080	4,080
1	1	Correctional Officer	210(10)250	2,710	2,760
35	35	Totals, Positions Now Authorized		104,730	105,060
		Estimated Salary Savings		—15,505	—
		1947-1948 Merit Salary Adjustments			1,990
35	35	TOTALS, STATE PRISON AT SAN QUENTIN		89,225	107,050
INSTITUTION FOR WOMEN, TEHACHAPI					
1	1	Instructor in Garment Making	240(10)280	2,880	2,880
1	1	Women's Correctional Officer	210(10)250	3,000	3,000
2	2	Totals, Positions Now Authorized		5,880	5,880
		Estimated Salary Savings		—1,440	—
		1947-1948 Merit Salary Adjustments			60
2	2	TOTALS, INSTITUTION FOR WOMEN		4,440	5,940

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

DEPARTMENT OF CORRECTIONS

CORRECTIONAL INDUSTRIES REVOLVING FUND

STATEMENT OF EXPLANATION AND FUTURE DEVELOPMENTS

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes of 1945 to constitute a permanent revolving fund in the sum of not less than \$730,000 to be used to meet the expenses necessary in the purchasing of materials and equipment, salaries, construction, and cost of administration of the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly and credited to the fund.

During the war years the prison work program was geared to assist the successful prosecution of the war. With the reconversion to a peace time economy, the Department of Corrections has been developing a well-rounded work program, based on production of commodities for governmental use. This was necessary, both to prevent idleness and to promote rehabilitation through development of proper work habits.

At the present time, certain pre-war industries are being further developed and expanded; some new industries have already been started, others are being planned. A central administrative staff to coordinate the work programs of the several institutions and prisons, seek production outlets, and gear production to meet demands, has been established. A plan of paying inmates engaged in productive work, on a sliding scale varying from 10c to 50c per day is being put into effect. This is in accordance with Chapter 90, Statutes 1945.

Possible additional industries and their financial outlook, not included in the preceding statements, are as follows:

PROPOSED INDUSTRY	ESTIMATED ANNUAL SALES	ESTIMATED COST OF PRODUCTION	ESTIMATED NET GAIN	ESTIMATED VALUE OF EQUIPMENT REQUIRED	AVERAGE NUMBER OF INMATES TO BE EMPLOYED
Paint	\$30,000	\$27,500	\$2,500	\$10,000	15
Soap	30,000	22,000	8,000	15,000	35
Metal Furniture	50,000	38,000	12,000	15,000	40
Motor Repair	50,000	35,000	15,000	15,000	40
Farm Equipment	50,000	40,000	10,000	20,000	30
Concrete Blocks and Tile	20,000	12,000	8,000	5,000	40
Totals	230,000	174,500	55,500	80,000	200

APPENDIX
Department of Finance
PRINTING DIVISION
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
PRINTING FUND (A Working Revolving Fund)				
PRINTING SECTION				
INCOME				
Net charges to agencies for printing jobs completed	\$1,531,819 10	\$2,269,796	\$2,321,898	+\$52,102
EXPENSE				
Cost of Printing Jobs Completed:				
Labor and overhead	954,545 05	1,358,025	1,410,127	+52,102
Materials used in manufacturing	729,415 65	911,771	911,771	-
Total	1,683,960 70	2,269,796	2,321,898	+52,102
Less: Increase in Work in Process Inventory:				
Inventory June 30, 1946	Materials \$182,537 25	Labor and Overhead \$178,549 32		
Inventory July 1, 1945	61,151 42	79,351 96		
Increase	121,385 83	99,197 36	220,583 19	-
Net Manufacturing Cost of Printing Jobs Completed	1,463,377 51	2,269,796	2,321,898	-
EXCESS INCOME OVER EXPENSE				
Excess of Net Charges to Agencies Over Manufacturing Costs	68,441 59	-	-	
DOCUMENTS SECTION				
INCOME				
Net Charges for Documents Shipped or Delivered	61,104 00	80,000	80,615	+615
EXPENSE				
Cost of Documents Delivered	36,720 00	60,927	59,934	-993
Distribution Costs	17,370 00	19,073	20,681	+1,608
Total Cost of Documents Shipped or Delivered	54,090 00	80,000	80,615	+615
EXCESS INCOME OVER EXPENSES				
Excess of Net Charges Over Total Costs	7,014 00	-	-	-

Office at Sacramento

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
289	383	417 *	At existing rates	\$790,967 53	\$1,145,487	\$1,188,528
			1947-1948 Merit salary adjustments	-	-	1,315
289	383	417 *	Totals, Salaries and Wages	790,967 53	1,145,487	1,189,843
			Operating expenses	101,934 06	138,427	143,463
			Equipment—depreciation	43,638 46	43,637	43,637
			Contributions to State Employees' Retirement Fund	45,585 00	67,532	70,258
			TOTALS, SALARIES, WAGES AND RETIREMENT	982,125 05	1,395,083	1,447,201
			Credits for accounting services charged to Documents Section and for miscellaneous expense charged to manufacturing through materials and operating expenses	—27,580 00	—37,058	—37,074
			NET TOTALS	954,545 05	1,358,025	1,410,127

ANALYSIS BY FUNCTION AND OBJECT

COMPOSING ROOM

SALARIES AND WAGES

SALARY RANGE

1	1	1	Composing Room Foreman	\$325 (15) 385	\$4,620	
5	5	5	Assistant Composing Room Foreman	1 83 (0 05) 1 93 hr	18,950	
10	11	13	Copyholder	0 88 (0 05) 0 98 hr	24,375	
8	9	10	Proofreader	1 70 (0 05) 1 80 hr	35,280	
25	26	30	Compositor	1 70 (0 05) 1 80 hr	108,378	
-	2	2	Apprentice Compositor	0 68-1 28 hr	4,032	
13	14	16	Linotype Operator	1 70 (0 05) 1 80 hr	56,448	
1	1	1	Senior Linotype Machinist	1 89 (0 05) 1 99 hr	4,012	
1	1	1	Linotype Machinist	1 83 (0 05) 1 93 hr	3,891	
1	1	1	Apprentice Linotype Machinist	0 68-1 28 hr	2,016	
1	2	2	Monotype Keyboard Operator	1 70 (0 05) 1 80 hr	7,056	
1	2	2	Monotype Caster Operator	1 70 (0 05) 1 80 hr	7,056	
5	6	8	Porter, Grade 2	1 08 (0 05) 1 18 hr	18,224	
72	81	92	Totals, Salaries and Wages	224,977 26	283,882	294,338
			Operating Expenses	20,982 32	27,660	28,679
			Equipment—Depreciation	12,277 16	12,277	12,277
			Contributions to State Employees' Retirement Fund	12,581 00	16,585	17,196

TOTALS, COMPOSING ROOM

270,817 74 340,404 352,490

PRESS ROOM

SALARIES AND WAGES

SALARY RANGE

SALARIES AND WAGES					
1	1	1	Pressroom Foreman	\$310 (15) 370	\$4,440
4	6	7	Two-Color Pressman	1 70 (0 05) 1 80 hr	24,696
3	5	6	Cylinder Press Assistant	1 35 (0 05) 1 45 hr	16,934
25	28	31	Cylinder Pressman	1 70 (0 05) 1 80 hr	110,094
-	2	2	Cylinder Press Apprentice	1 51-1 69 hr	6,450
1	3	4	Vertical and Hi-Speed Pressman	1 70 (0 05) 1 80 hr	14,112
4	4	4	Platen Pressman	1 63 (0 05) 1 73 hr	13,548
2	2	2	Platen Pressman Assistant	1 16-1 21 hr	5,033
-	1	1	Platen Pressman Apprentice	1 19-1 36 hr	2,600
-	2	2	Press Apprentice-Trainee	1 14-1 28 hr	4,750
15	20	24	Porter, Grade 2	1 08 (0 05) 1 18 hr	54,674
1	2	2	Porter, Grade 1	0 88-0 95 hr	3,700
56	76	86	Totals, Salaries and Wages	159,788 20 258,674	261,031

* Represents annual full time equivalent of all full time, part time, and over time employment.

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PRESS ROOM—Continued						
			Operating Expenses	\$22,065 47	\$36,603	\$36,936
			Equipment—depreciation	13,906 17	13,906	13,906
			Contributions to State Employees' Retirement Fund	9,286 00	15,404	15,545
			TOTALS, PRESS ROOM	205,045 84	324,587	327,418
BINDERY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Bindery Foreman	\$310 (15) 370		\$4,440
3	3	3	Assistant Bindery Foreman	1 83 (0 05) 1 93 hr		11,370
1	1	1	Bindery Forelady	1 37 (0 05) 1 47 hr		2,863
33	41	47	Journeyman Bookbinder	1 70 (0 05) 1 80 hr		165,187
-	4	4	Apprentice Bookbinder	0 72-1 70 hr		9,277
45	65	70	Journeywoman Bindery Worker	1 00 (0 05) 1 10 hr		150,120
-	7	7	Apprentice Bindery Worker	0 60-0 90 hr		11,066
2	2	2	Porter, Grade 1	0 88-0 95 hr		3,952
10	15	17	Porter, Grade 2	1 08 (0 05) 1 18 hr		38,726
95	139	152	Totals, Salaries and Wages	233,372 85	369,404	397,001
			Operating Expenses	25,471 64	41,167	44,243
			Equipment—depreciation	11,628 61	11,629	11,629
			Contributions to State Employee's Retirement Fund	13,417 00	21,771	23,305
			TOTALS, BINDERY	283,890 10	443,971	476,178
OFFSET AND MULTILITH						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Offset Pressroom Foreman	\$2 27 (0 05) 2 37 hr		\$4,385
4	5	5	Lithographic Offset Pressman	1 96 (0 05) 2 06 hr		20,078
-	4	4	Offset Press Assistant	1 31 (0 05) 1 41 hr		10,280
1	1	1	Offset Process Cameraman	2 15 (0 05) 2 25 hr		4,253
2	3	3	Lithographic Plate Maker	1 96 (0 05) 2 06 hr		11,397
-	1	1	Multilith Operator	1 49 (0 05) 1 59 hr		2,911
-	2	2	Lithographic Apprentice	1 37-1 77 hr		4,726
8	17	17	Totals, Salaries and Wages	43,382 61	56,107	58 030
			Operating Expenses	6,106 13	8,076	8,355
			Equipment Depreciation	3,456 39	3,456	3,456
			Contributions to State Employees' Retirement Fund	2,595 00	3,432	3,550
			TOTALS, OFFSET AND MULTILITH	55,540 13	71,071	73,391
RUBBER STAMP						
SALARIES AND WAGES				SALARY RANGE		
1	2	2	Rubber Stamp Maker	\$1 00 (0 05) 1 10 hr		\$3,318
1	2	2	Totals, Salaries and Wages	\$1 00 (0 05) 1 10 hr		\$3,318
			Operating Expenses	4,480 21	5,824	6,048
			Equipment—depreciation	13 28	13	13
			Contributions to State Employees's Retirement Fund	159 00	207	215
			TOTALS, RUBBER STAMP	7,110 38	9,239	9,594

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ACCOUNTING OFFICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Principal Accountant	\$425 (20) 505		\$5,580
1	1	1	Bookkeeper, Grade 1	200 (10) 240		2,640
1	1	1	Senior Account Clerk	200 (10) 240		2,520
6	6	6	Intermediate Account Clerk	160 (10) 200		12,960
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,920
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,280
2	2	2	Intermediate File Clerk	160 (10) 200		4,440
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,160
1	1	1	Calculating Machine Operator	160 (10) 200		2,400
16	16	16	Totals, Salaries and Wages	35,086 64	39,670	39,900
			1947-1948 Merit Salary Adjustments	-	-	840
			Operating Expenses	3,647 14	4,123	4,165
			Equipment—depreciation	826 56	827	827
			Contributions to State Employees' Retirement Fund	2,074 00	2,345	2,369
			TOTALS, ACCOUNTING OFFICE	41,634 34	46,965	48,101
			Credits for accounting services charged to Documents Section	-1,450 00	-1,800	-1,800
			NET TOTALS, ACCOUNTING OFFICE	40,184 34	45,165	46,301
SUPERINTENDENT'S OFFICE						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant State Printer	\$455 (20) 555		\$6,420
1	1	1	Supervising Foreman	345 (20) 425		4,740
1	1	1	Senior Stenographer-Clerk	200 (10) 240		1,800
1	1	1	Intermediate Account Clerk	160 (10) 200		2,040
-	1	1	Proofreader	1 70 (0 05) 1 80 hr		3,744
-	1	1	Copyholder	0 88 (0 05) 0 98 hr		2,038
-	1	1	Journeyman Bindery Worker	1 70 (0 05) 1 80 hr		3,628
4	7	7	Totals, Salaries and Wages	11,156 23	24,055	24,410
			1947-1948 Merit Salary Adjustments	-	-	200
			Operating Expenses	1,264 25	2,725	2,788
			Equipment—depreciation	103 51	103	103
			Contributions to State Employees' Retirement Fund	693 00	1,494	1,528
			TOTALS, SUPERINTENDENT'S OFFICE	13,216 99	28,377	29,029
RECEIVING AND STORES						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Receiving Clerk	\$160 (10) 200		\$2,400
1	1	1	Printing Materials Storekeeper	200 (10) 240		2,640
5	6	6	Porter, Grade 1	0 88 - 0 95 hr		11,010
5	7	7	Porter, Grade 2	1 08 (0 05) 1 18 hr		15,946
12	15	15	Totals, Salaries and Wages	24,171 01	31 996	31,996
			1947-1948 Merit Salary Adjustment	-	-	20
			Operating Expenses	9,287 18	1,229	1,229
			Equipment—depreciation	1,038 39	1,038	1,038
			Contributions to State Employees' Retirement Fund	1,476 00	1,954	1,954
			TOTALS, RECEIVING AND STORES	35,972 58	36,217	36,237

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
STATE PRINTER'S OFFICE						
SALARIES AND WAGES				SALARY RANGE		
-	1	1	State Printer	\$575 (20) 695		\$7,620
1	1	1	Secretary-Stenographer	230 (10) 270		3,240
1	1	1	Intermediate Information Clerk	160 (10) 200		2,400
2	3	3	Totals, Salaries and Wages	7,605 65	13,260	13,260
			1947-1948 Merit Salary Adjustments	-	-	240
			Operating Expenses	1,038 16	1,038	1,038
			Equipment—depreciation	336 45	336	336
			Contributions to State Employees' Retirement Fund	443 00	531	786
			TOTALS, STATE PRINTER'S OFFICE	9,423 26	15,165	15,660
SHIPPING AND DELIVERY						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Chauffeur	\$170 (10) 210		\$2,520
1	1	1	Truck Driver	1 08 (0 05) 1 18 hr		2,392
5	6	6	Porter, Grade 1	0 88 - 0 95 hr		11,010
5	7	7	Porter, Grade 2	1 08 (0 05) 1 18 hr		15,946
12	15	15	Totals, Salaries and Wages	24,234 19	31,868	31,868
			Operating Expenses	7,591 56	9,982	9,982
			Equipment—depreciation	51 94	52	52
			Contributions to State Employees' Retirement Fund	1,466 00	1,927	1,927
			TOTALS, SHIPPING AND DELIVERY	33,343 69	43,829	43,829
MISCELLANEOUS						
SALARIES AND WAGES				SALARY RANGE		
3	4	4	Printing Plant Machinist	\$250 (15) 310		\$14,340
1	1	1	Janitor—Janitress (part time)	150 (10) 190		1,800
2	2	2	Porter, Grade 2	1 08 (0 05) 1 18 hr		4,636
1	1	1	Senior Stenographer-Clerk	200 (10) 240		2,880
1	1	1	Junior Clerk	140 (10) 170		1,800
1	1	1	Supervisor of Legislative Bill Room	230 (10) 270		2,760
1	1	1	Legislative Copy Editor	200 (10) 240		2,880
1	1	1	Senior Legislative Clerk	190 (10) 230		2,280
11	12	12	Totals, Salaries and Wages	24,735	33,376	33,376
			1947-1948 Merit Salary Adjustments	-	-	15
			Contributions to State Employees' Retirement Fund	1,395	1,882	1,883
			TOTALS, MISCELLANEOUS	26,130	35,258	35,274
			Credits for Miscellaneous expense added to materials cost	-10,649 46	-13,310	-13,310
			Credits for miscellaneous expense added to operating expenses	-15,480 54	-21,948	-21,964
			NET TOTALS, MISCELLANEOUS	-	-	-

Department of Finance
PRINTING DIVISION—Continued
DISTRIBUTION COSTS

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1946-47 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

7			Salaries and wages:			
7	7	7	At existing rates	\$12,961 00	\$15,152	\$17,208
			1947-1948 Merit salary adjustments			195
<u>7</u>	<u>7</u>	<u>7</u>	Totals, Salaries and Wages	12,961 00	15,152	17,403
			Operating expenses	4,712 00	5,285	5,285
			Contributions to State Employees' Retirement Fund	709 00	886	993
			TOTALS	18,382 00	21,323	23,681
			Credits for packing and shipping costs chargeable to Library Distribution System	—1,012 00	—2,250	—3,000
			NET TOTALS	17,370 00	19,073	20,681

ANALYSIS BY FUNCTION AND OBJECT

SALARIES AND WAGES

SALARY RANGE

1	-	-	Supervisor of Documents	\$250 (15) 310		-
-	1	1	Supervisor of Publications Distribution	295 (15) 355		\$3,540
2	2	2	Intermediate Account Clerk	160 (10) 200		4,320
1	1	1	Intermediate File Clerk	160 (10) 200		2,400
1	1	1	Intermediate Typist-Clerk	160 (10) 200		2,040
2	2	2	Porter, Grade 2	1 08 (0 05) 1 18 hr		4,908
<u>7</u>	<u>7</u>	<u>7</u>	Totals, Positions Now Authorized	12,961 00	15,152	17,208
1947-1948 Merit Salary Adjustments						195
<u>7</u>	<u>7</u>	<u>7</u>	Totals, Salaries and Wages	12,961 00	15,152	17,403

OPERATING EXPENSES

Accounting services	\$1,450 00	\$1,800	\$1,800
Telephone and telegraph	183 00	200	200
Miscellaneous	1,287 00	1,400	1,400
Rent	565 00	565	565
Postage	1,126 00	1,200	1,200
Freight, cartage, and express	101 00	120	120
Totals, Operating Expenses	4,712 00	5,285	5,285
Contributions to State Employees' Retirement Fund	709 00	886	993
TOTALS	18,382	21,323	23,681
Credits for packing and shipping costs chargeable to Library Distribution System	-1,012 00	-2,250	-3,000
NET TOTALS	17,370 00	19,073	20,681

Department of Finance

DIVISION OF PURCHASES—PURCHASING REVOLVING FUND OPERATIONS
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
PURCHASING REVOLVING FUND				
EXPENDITURES				
Support:				
Purchasing Revolving Fund Operations	\$89,859 23	\$116,262	\$133,241	+\$16,979
Contributions to State Employees' Retirement Fund	2,529 16	5,380	6,200	+820
TOTAL EXPENDITURES	92,388 39	121,642	139,441	+17,799

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages:			
28	34	34	Positions now authorized	\$57,932 34	\$75,770	\$81,040
			Estimated salary savings	-	—1,000	—1,000
			1947-1948 Merit salary adjustments	-	-	1,895
-	-	3	Proposed new positions	-	-	5,640
<u>28</u>	<u>34</u>	<u>37</u>	Totals, Salaries and Wages	<u>57,932 34</u>	<u>74,770</u>	<u>87,575</u>
			Operating expenses	31,853 41	36,746	35,894
			Equipment	73 48	4,746	9,772
			TOTALS	<u>89,859 23</u>	<u>116,262</u>	<u>133,241</u>

Department of Finance

DIVISION OF PURCHASES—PURCHASING REVOLVING FUND OPERATIONS—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ANALYSIS BY FUNCTION AND OBJECT						
SALARIES AND WAGES			SALARY RANGE			
Central Stores:						
1	1	1	Storekeeper, Grade 2	\$250 (15) 310		\$3,540
1	1	1	Storekeeper, Grade 1	210 (10) 250		2,760
2	3	3	Intermediate Account Clerk	160 (10) 200		6,360
1	4	4	Intermediate Typist-Clerk	160 (10) 200		8,160
-	1	1	Senior Stenographer-Clerk	200 (10) 240		2,400
1	1	1	Intermediate Stenographer-Clerk	170 (10) 210		2,040
2	5	5	Senior Stock Clerk	190 (10) 230		12,960
5	3	3	Intermediate Stock Clerk	160 (10) 200		6,000
-	1	1	Chauffeur	170 (10) 210		2,040
2	2	2	Bookkeeping Machine Operator	170 (10) 210		4,200
1	1	1	Janitor-Janitress	150 (10) 190		1,800
1	-	-	Junior Account Clerk	140 (10) 170		-
1	-	-	Junior Clerk	140 (10) 170		-
-	1	1	Intermediate Clerk	160 (10) 200		1,920
-	-	-	Temporary help	(2,709 03)	(2,000)	2,100
-	-	-	Overtime	(1,577 45)	(1,600)	1,600
Garages:						
1	1	1	Head Garageman	190 (10) 230		2,640
9	9	9	Garage Attendant	160 (10) 200		20,520
28	34	34	Totals, Positions Now Authorized	57,932 34	75,770	81,040
Estimated Salary Savings 1947-1948 Merit Salary Adjustments					-1,000	-1,000
Proposed New Positions:						1,895
Central Stores:						
-	-	1	Intermediate Stock Clerk	160 (10) 200		1,920
-	-	1	Senior Stock Clerk	190 (10) 230		2,280
Garages:						
-	-	1	Garage Attendant (intermittent)	160 (10) 200		1,440
28	34	37	Totals, Salaries and Wages	57,932 34	74,770	87,575
OPERATING EXPENSES						
Office				4,859 84	3,000	1,740
Accounting service				2,295 84	4,000	4,000
Printing				1,957 63	2,100	2,500
Traveling				62 85	50	700
Telephone and telegraph				519 21	595	575
Postage				854 00	1,050	1,050
Automobile				519 58	600	600
Freight, cartage, and express				3,860 93	5,750	5,750
Refunds of freight, cartage, and express				-5,531 36	-5,500	-5,500
Light, heat, power, and water				889 29	949	1,085
Rent				17,155 55	18,552	17,554
Janitor				501 01	500	500
Pro rata general fiscal administration				1,404 02	1,600	1,615
Pro rata Personnel Board's services				296 24	1,000	1,200
Compensation insurance				221 76	200	225
Upkeep of pooled vehicles				1,987 02	2,300	2,300
Totals, Operating Expenses				31,853 41	36,746	35,894
EQUIPMENT						
Office—additional				42 50	281	1,024
Office—replacement				-	450	1,200
Stores—additional				-	1,965	6,048
Automobile—additional				-	1,750	1,500
Garage—additional				30 98	300	-
Totals, Equipment				73 48	4,746	9,772

APPENDIX
Department of Industrial Relations
COMPENSATION INSURANCE FUND
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
EXPENDITURES				
Support :				
Salaries and Wages	\$1,437,535 00	\$1,762,465	\$2,000,000	+\$237,535
Operating Expenses	728,980 00	871,020	900,000	+28,980
Equipment	8,948 00	51,052	50,000	-1,052
Totals, Support	2,175,463 00	2,684,537	2,950,000	+265,463
Contributions to State Employees' Retirement Fund	81,216 00	118,784	140,000	+21,216
TOTAL EXPENDITURES	2,256,679 00	2,803,321	3,090,000	+286,679

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT*				
DISBURSEMENTS				
Expenditures for Administration and Operation	\$116,673 13	\$128,250	\$125,903	—\$2,347
Contributions to State Employees' Retirement Fund	491 82	668	697	+29
Repayments to Investing Agencies	65,500 00	54,710	59,120	+4,410
TOTALS, DISBURSEMENTS	182,664 95	183,628	185,720	+2,092
REVENUES				
Business and Professions Building Rentals	180,750 49	181,000	181,000	-
Parking Lot Rentals	3,971 85	4,005	4,005	-
Miscellaneous	75 42	75	75	-
TOTAL REVENUES	184,797 76	185,080	185,080	-

* In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and the fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

3	4	4	Salaries and wages:		
			Positions now authorized	\$6,831 69	\$9,280
3	4	4	Totals, Salaries and Wages	6,831 69	9,280
			Operating expenses	109,841 44	118,870
			Equipment	-	100
			TOTALS	116,673 13	128,250

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	Intermediate Information Clerk	\$160 (10) 200	\$2,400
1	1	1	Women's Rest Room Attendant	150 (10) 190	2,280
1	1	1	Calculating Machine Operator	160 (10) 200	2,400
-	1	1	Garage Attendant	160 (10) 200	2,400
-	-	-	Temporary help	(111 69)	(200)
3	4	4	Totals, Salaries and Wages	6,831 69	9,280

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING—Continued
 EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			
ADMINISTRATION—Continued					
OPERATING EXPENSES					
Office			\$30 17	\$50	\$50
Printing			37 43	50	50
Light, heat, and power			20,691 76	21,500	21,250
Building maintenance and minor repairs			2,381 46	3,100	2,525
Parking			144 00	144	144
Telephone and telegraph			397 16	400	400
Janitor service			4,125 69	4,500	4,500
Freight, cartage, and express			6 68	16	16
Elevator service			2,724 00	2,724	2,724
Workmen's Compensation Insurance Premium			25 69	28	50
Gardening service			161 54	250	250
Pro rata general fiscal administration			312 66	320	353
Pro rata Personnel Board's Services			52 58	60	111
Charges by the Department of Finance for:					
Building maintenance			9,445 63	11,266	10,750
Janitor service			57,405 72	62,538	60,300
Police service			5,676 19	5,364	5,600
Gardening service			1,176 50	1,430	1,250
Elevator service			5,046 58	5,130	5,200
Totals, Operating Expenses			109,841 44	118,870	115,523
EQUIPMENT					
Maintenance—replacement			-	-	600
Maintenance—additional			-	100	100
Totals, Equipment			-	100	700

Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING—Continued
ESTIMATED REPAYMENTS TO INVESTING AGENCIES

INVESTING AGENCY	TOTAL INVESTMENT AS OF JULY 1, 1946	ESTIMATED REPAYMENTS TO INVESTING AGENCIES *		
		1945-1946 Fiscal Year	1946-1947 Fiscal Year	1947-1948 Fiscal Year
Department of Professional and Vocational Standards:				
Board of Accountancy	\$13,497 79	\$866 26	\$721	\$780
Board of Architectural Examiners	5,060 94	324 80	273	295
Board of Barber Examiners	23,620 22	1,516 27	1,266	1,370
Board of Registration For Civil Engineers	26,993 74	1,732 97	1,451	1,570
Contractors License Board	232,189 06	14,904 84	12,444	13,450
Board of Cosmetology	158,594 05	10,180 66	8,504	9,185
Board of Dental Examiners	13,497 78	866 26	721	780
Detective License Bureau	10,079 99	653 04	545	590
Board of Funeral Directors and Embalmers	20,245 79	1,299 62	1,086	1,175
Bureau of Furniture and Bedding Inspection	99,516 62	5,966 08	4,987	5,385
Board of Medical Examiners	30,369 09	1,949 64	1,627	1,760
Board of Nurse Examiners	43,865 98	2,815 90	2,353	2,540
Department of Investment:				
Division of Real Estate	50,122 35	3,265 56	2,727	2,950
Secretary of State:				
Collection Agency Division	10,024 28	653 20	545	590
General Fund	284,022 33	18,504 90	15,460	16,700
Totals	1,021,700 01	65,500 00	54,710	59,120

* Estimated on accrual basis. Actual repayments are made semi-annually, after the close of the period in which the net rentals have accrued.

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SPECIAL DEPOSIT FUND—BUSINESS AND PROFESSIONS BUILDING ACCOUNT			
Business and Professions Building rentals	\$180,750 49	\$181,000	\$181,000
Parking lot rentals	3,971 85	4,005	4,005
Miscellaneous	75 42	75	75
Totals, Revenues	184,797 76	185,080	185,080

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund—Business and Professions Building Account

Estimated unbudgeted surplus, July 1, 1947—Reserve for Building Repairs	\$8,255
Estimated revenue for fiscal year 1947-1948	185,080
Total	193,335
Less proposed disbursements for fiscal year 1947-1948:	
Support	\$125,903
Contributions to State Employees' Retirement Fund	697
Estimated repayments to investing agencies	59,120
Total proposed disbursements	185,720
Estimated unbudgeted surplus June 30, 1948	7,615

APPENDIX
Department of Veterans' Affairs
DIVISION OF FARM AND HOME PURCHASES
SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
VETERANS' FARM AND HOME BUILDING FUND OF 1943 *				
EXPENDITURES				
Support:				
Administration	\$559,637 01	\$445,845	\$594,743	+ \$148,898
District Offices	-	584,560	944,405	+ 359,845
Totals, Support	559,637 01	1,030,405	1,539,148	+ 508,743
Amount Payable from the General Fund	-21,470 64	-	-	-
Net Totals, Support	538,166 37	1,030,405	1,539,148	+ 508,743
Contributions to State Employees' Retirement Fund	12,736 05	48,545	78,212	+ 29,667
Totals, Current Expenses	550,902 42	1,078,950	1,617,360	+ 538,410
Debt Service:				
Bond Interest	1,164,634 40	1,249,339	1,590,039	+ 340,700
Bond Redemption	4,565,000 00	5,648,000	5,392,000	- 256,000
Totals, Debt Service	5,729,634 40	6,897,339	6,982,039	+ 84,700
TOTAL EXPENDITURES	6,280,536 82	7,976,289	8,599,399	+ 623,110
RECEIPTS				
Receipts from Farm and Home Purchase Contract Payments	7,318,441 05	8,595,592	10,123,480	+ 1,527,888
Interest on Bond Investments	214,902 13	154,153	58,350	- 95,803
Miscellaneous	499 82	-	-	-
TOTAL RECEIPTS	7,533,846 00	8,749,745	10,181,830	+ 1,432,085

* These funds are derived from the sale of bonds and interest on loans of such funds made to veterans for the purchase of farms and homes. Receipts and expenditures of these funds are not included in the budget totals.

Department of Veterans' Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
105	408	408	Positions now authorized	\$389,203 38	\$864,230	\$1,022,200
			Estimated salary savings	-	--190,000	--90,000
			1947-1948 Merit salary adjustments	-	-	31,085
-	-	2	Proposed new positions	-	-	123,000
105	408	410	Totals, Salaries and Wages	389,203 38	674,230	1,086,285
			Operating expenses	170,193 78	267,025	419,355
			Equipment	26,881 33	89,150	33,508
			TOTALS	586,278 49	1,030,405	1,539,148
			Reimbursements for services to Veterans' Claims and Rights Services, Veterans' Institute and Veterans Commission	--26,641 48	-	-
			NET TOTALS	559,637 01	1,030,405	1,539,148

ANALYSIS BY FUNCTION AND OBJECT**ADMINISTRATION****SALARIES AND WAGES****SALARY RANGE**

-	-	-	Board Member (4) per diem	\$10 00 day	-
1	1	1	General Manager	615 (20) 735	\$8,820
1	1	1	Secretary	475 (20) 575	6,900
1	1	1	Assistant Secretary	405 (20) 485	5,820
1	3	3	Agricultural Supervisor	425 (20) 505	16,260
-	1	1	Chief Property Appraiser	475 (20) 575	5,940
1	3	3	Associate Estimator of Building Construction	365 (20) 445	13,380
-	1	1	Attorney	365 (20) 465	4,860
2	2	2	Attorney (part time)	215	5,160
-	-	-	Supervisor of Veterans Benefits	335 (15) 395	-
1	1	1	Accounting Officer, Grade 3	365 (15) 425	5,100
-	2	2	Senior Accountant	345 (20) 425	8,520
1	2	2	Supervising Account Clerk, Grade 1	270 (10) 310	7,440
-	1	1	Chief Clerk	265 (15) 325	3,180
1	1	1	Bookkeeper, Grade 2	230 (10) 270	3,240
1	1	1	Supervising Cashier-Clerk	265 (15) 325	3,900
2	2	2	Secretary-Stenographer	230 (10) 270	6,480
-	1	1	Senior Legal Stenographer	200 (10) 240	2,400
3	4	4	Senior Stenographer-Clerk	200 (10) 240	10,440
3	7	7	Intermediate Stenographer-Clerk	170 (10) 210	15,120
-	2	2	Junior Stenographer-Clerk	140 (10) 170	3,480
7	35	35	Intermediate Typist-Clerk	160 (10) 200	69,480
-	10	10	Junior Typist-Clerk	140 (10) 170	16,800
1	2	2	Senior Clerk	190 (10) 230	5,040
5	11	11	Intermediate Clerk	160 (10) 200	22,560
1	9	9	Junior Clerk	140 (10) 170	15,240
2	4	4	Senior Account Clerk	200 (10) 240	10,920
2	4	4	Intermediate Account Clerk	160 (10) 200	8,640

Department of Veterans' Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
SALARIES AND WAGES—Continued				SALARY RANGE		
3	5	5	Intermediate File Clerk	\$160 (10) 200		\$10,080
-	2	2	Intermediate Stock Clerk	160 (10) 200		3,840
8	8	8	Bookkeeping Machine Operator	170 (10) 210		18,600
-	1	1	Key Punch Operator, Grade 1	140 (10) 170		1,680
-	2	2	Photocopyist	170 (10) 210		4,080
1	1	1	Intermediate Office Appliance Operator	160 (10) 200		2,040
1	2	2	Addressing Machine Operator	150 (10) 190		4,080
1	2	2	Adding Machine Operator	140 (10) 170		3,360
-	3	3	Calculating Machine Operator	160 (10) 200		5,880
-	1	1	Accountant-Auditor, Trainee	160 (10) 200		1,920
-	-	-	Temporary help	(5,148 43)	(4,500)	5,000
-	-	-	Overtime	(11,321 55)	(15,000)	5,000
51	139	139	Totals, Positions Now Authorized	389,203 38	338,470	350,680
			Estimated Salary Savings		-76,000	-25,000
			1947-1948 Merit Salary Adjustments			10,635
Proposed New Positions:						
-	-	2	Bookkeeping Machine Operator	170 (10) 210		4,080
51	139	141	Totals, Salaries and Wages	389,203 38	262,470	340,395
OPERATING EXPENSES						
			Office	15,484 93	15,000	15,000
			Printing	14,826 80	12,000	15,000
			Traveling	32,916 94	8,000	8,300
			Telegraph and telephone	7,557 97	5,000	5,000
			Postage	20,570 88	25,000	29,300
			Automobile	-	2,500	2,560
			Freight, cartage, and express	-	3,200	1,200
			Rent	20,667 86	13,500	34,590
			Alterations and repairs	3,661 08	3,000	3,000
			Credit reports	10,870 10	7,500	12,000
			Property appraisals	30,979 20	75,000	99,000
			Publications and periodicals	370 41	400	500
			Pro rata general fiscal administration	4,163 39	4,500	4,790
			Pro rata Personnel Board's services	1,332 64	6,575	12,500
			Accounting services—Department of Finance	6,791 58	-	-
			Totals, Operating Expenses	170,193 78	181,175	242,740
EQUIPMENT						
			Office—replacement	6,342 10	-	5,920
			Office—additional	20,539 23	2,200	5,688
			Totals, Equipment	26,881 33	2,200	11,608
TOTALS, ADMINISTRATION				586,278 49	445,845	594,743
Reimbursements for services to Veterans Claims and Rights Services, Veterans Educational Institute, and Veterans Commission						
				-26,641 48	-	-
NET TOTALS, ADMINISTRATION				559,637 01	445,845	594,743

Department of Veterans' Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
DISTRICT OFFICES						
SALARIES AND WAGES				SALARY RANGE		
3	11	11	District Manager	\$405 (20) 485		\$56,340
3	11	11	District Property Appraiser	365 (20) 445		48,420
3	26	26	Assistant Property Appraiser	280 (15) 340		89,340
2	4	4	Property Inspector and Appraiser	230 (10) 270		12,840
21	99	99	Property Inspection, Trainee	160 (10) 200		195,840
1	6	6	Assistant Estimator of Building Construction	295 (15) 355		21,420
-	12	12	Junior Estimator of Building Construction	240 (10) 280		34,560
4	12	12	Senior Stenographer-Clerk	200 (10) 240		30,480
12	53	53	Intermediate Stenographer-Clerk	170 (10) 210		112,560
-	2	2	Junior Stenographer-Clerk	140 (10) 170		3,360
-	1	1	Senior Typist-Clerk	190 (10) 230		2,400
2	20	20	Intermediate Typist-Clerk	160 (10) 200		39,480
-	5	5	Junior Typist-Clerk	140 (10) 170		8,400
1	1	1	Senior Cashier-Clerk	200 (10) 240		2,880
1	1	1	Assistant Cashier-Clerk	160 (10) 200		2,400
-	1	1	Senior Clerk	190 (10) 230		2,280
-	1	1	Intermediate Clerk	160 (10) 200		1,920
-	1	1	Intermediate File Clerk	160 (10) 200		1,920
1	1	1	Senior Information Clerk	190 (10) 230		2,760
-	1	1	Intermediate Information Clerk	160 (10) 200		1,920
54	269	269	Totals, Positions Now Authorized	-	525,760	671,520
			Estimated Salary Savings	-	-114,000	-65,000
			1947-1948 Merit Salary Adjustments			20,450
Proposed New Positions:						
-	-	-	Temporary help			12,000
-	-	-	Property Inspector and Appraiser (Reclassification tion of 99 Property Inspection Trainees)			106,920
54	269	269	Totals, Salaries and Wages	- *	411,760	745,890
OPERATING EXPENSES						
			Office	-	5,000	6,500
			Printing	-	750	1,000
			Traveling	-	30,000	72,065
			Telephone and telegraph	-	7,200	8,100
			Postage	-	6,000	7,000
			Automobile	-	15,000	43,970
			Rent	-	20,500	36,350
			Alterations and repairs	-	1,400	1,630
			Totals, Operating Expenses	- *	85,850	176,615
EQUIPMENT						
			Office—additional	-	21,100	1,250
			Automobile—replacement	-	14,000	5,250
			Automobile—additional	-	51,850	15,400
			Totals, Equipment	- *	86,950	21,900
			TOTALS, DISTRICT OFFICES	- *	584,560	944,405

* Expenditures for the 1945-1946 fiscal year included under "Administration"

APPENDIX

Department of Veterans' Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Bond interest	\$1,164,634 40	\$1,249,339	\$1,590,039
Bond redemption	4,565,000	5,648,000	5,392,000
TOTALS, DEBT SERVICE	7,533,846 00	8,749,745	10,181,830

RECEIPTS

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Receipts from farm and home purchase contracts:			
Interest	\$1,231,064 48	\$1,391,128	\$2,288,975
Principal	6,070,592 07	7,123,614	7,752,005
Appraisal fees	16,787 50	80,850	82,500
Interest on bond investments	214,902 13	154,153	58,350
Miscellaneous	499 82	-	-
TOTALS, RECEIPTS	7,533,846 00	8,749,745	10,181,830

STATEMENT OF UNBUDGETED SURPLUS

Veterans' Farm and Home Building Fund of 1943

Estimated unbudgeted surplus, July 1, 1947	\$3,106,378
Estimated receipts for fiscal year 1947-1948	10,181,830
Total	13,288,208
Less proposed expenditures for fiscal year 1947-1948:	
Support	\$1,539,148
Contributions to State Employees' Retirement Fund	78,212
Debt service	6,982,039
Total proposed expenditures	8,599,399
Estimated unbudgeted surplus June 30, 1948	\$4,688,809

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

SUMMARY

	ACTUAL 1945-46 Fiscal Year	ACTUAL AND ESTIMATED 1946-47 Fiscal Year	ESTIMATED AND PROPOSED 1947-48 Fiscal Year	INCREASE (+) OR DECREASE (-) FROM 1946-47
SAN FRANCISCO HARBOR IMPROVEMENT FUND				
EXPENDITURES				
Support:				
Administration	\$813,278 95	\$290,369	\$291,229	+ \$860
Port Operation	623,327 67	634,806	642,496	+ 7,690
Port Maintenance	1,402,239 83	2,200,743	2,142,480	- 58,263
Belt Railroad	861,591 54	695,823	651,315	- 44,508
Totals, Support	3,200,437 99	3,821,741	3,727,520	- 94,221
Contributions to the State Employees' Retirement Fund	52,588 01	117,287	118,966	+ 1,679
Other Current Expenses:				
Maintenance of Fireboats	114,593 08	105,406	110,000	+ 4,594
Services of City Firemen	16,250 00	12,000	12,000	-
Totals, Current Expenses	3,383,869 08	4,056,434	3,968,486	- 87,948
Debt Service:				
Bond Interest and Redemption	1,103,770 97	1,157,436	1,165,711	+ 8,275
Capital Outlay:				
Acquisition of Real Property	80,000 00	-	-	-
Construction, Improvements, Repairs, and Equipment	473,521 00	150,000	50,000	- 100,000
Totals, Capital Outlay	553,521 00	150,000	50,000	- 100,000
TOTAL EXPENDITURES	5,041,161 05	5,363,870	5,184,197	- 179,673
REVENUES				
Operating Revenue	4,776,269 73	4,221,254	4,282,975	+ 61,721
Nonoperating Revenue	305,456 37	270,592	169,592	- 101,000
Cost recovered from outside agencies for replacement of damaged structures	73,008 18	50,000	50,000	-
TOTAL REVENUES	5,154,734 28	4,541,846	4,502,567	- 39,279

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS			ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED Fiscal Year 1947-48
45-46	46-47	47-48			

RECAPITULATION BY OBJECT

			Salaries and wages :			
576	581	581	Positions now authorized	\$1,697,119 26	\$2,080,447	\$2,076,472
			Estimated salary savings	-	-	—1,256
			1947-1948 Merit salary adjustments	-	-	9,307
-	-	26	Proposed new positions	-	-	86,094
<u>576</u>	<u>581</u>	<u>607</u>	Total, Salaries and Wages	<u>1,697,119 26</u>	<u>2,080,447</u>	<u>2,170,617</u>
			Operating expenses	1,212,244 76	1,483,057	1,368,755
			Equipment	218,065 79	258,237	188,148
			Work in process—special services	73,008 18	-	-
			TOTALS	<u>3,200,437 99</u>	<u>3,821,741</u>	<u>3,727,520</u>

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

1	1	1	President	\$100	\$1,200
2	2	2	Commissioner	100	2,400
1	1	1	Administrative Assistant and Secretary	475 (20) 575	6,900
1	1	1	Accounting Officer, Grade 4	425 (20) 505	6,060
1	1	1	Port Manager	1000	12,000
1	1	1	Port Traffic Manager	405 (20) 485	5,820
2	2	2	Senior Accountant	345 (20) 425	10,200
2	2	2	Supervising Account Clerk, Grade 1	250 (15) 310	6,900
4	4	4	Senior Account Clerk	200 (10) 240	11,280
2	2	2	Senior Stenographer-Clerk	200 (10) 240	5,760
1	1	1	Senior Legal Stenographer	200 (10) 240	2,880
3	3	3	Intermediate Account Clerk	160 (10) 200	6,960
2	2	2	Intermediate Stenographer-Clerk	170 (10) 210	5,040
1	1	1	Intermediate Clerk	160 (10) 200	2,400
4	4	4	Intermediate Typist-Clerk	160 (10) 200	8,880
3	3	3	Bookkeeping Machine Operator	170 (10) 210	7,560
5	5	5	Calculating Machine Operator	160 (10) 200	10,920
1	1	1	Supervising Tabulating Machine Operator	200 (10) 240	2,880
3	3	3	Tabulating Machine Operator	170 (10) 210	7,200
2	2	2	Key Punch Operator, Grade 2	160 (10) 200	4,440
1	1	1	Junior Clerk	140 (10) 170	2,040
3	3	3	Telephone Operators	160 (10) 200	7,200
1	1	1	Telephone Operator (part time)	95 (05) 119	1,262
1	1	1	Chief Harbor Engineer	635 (20) 775	9,300
1	1	1	Supervising Harbor Engineer	475 (20) 575	6,900
1	1	1	Secretary-Stenographer	230 (10) 270	3,240
1	1	1	Associate Harbor Engineer	365 (20) 445	5,340
1	1	1	Chief Wharfinger	405 (20) 485	5,820
1	1	1	Skilled Laborer	125 (05) 135	2,722

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
ADMINISTRATION						
SALARIES AND WAGES—Continued				SALARY RANGE		
1	1	1	Rental Manager	\$345 (20) 425		\$5,100
1	1	1	Wharfinger	250 (15) 310		3,720
1	1	1	Assistant Physical Testing Engineer	295 (15) 355		3,540
1	1	1	Refrigeration Warehouseman	115 (05) 125		2,520
-	-	-	Seasonal help	(5,471 57)	(3,000)	2,500
-	-	-	Overtime	(2,375 79)	(2,000)	2,000
57	57	57	Totals, Positions Now Authorized	169,176 31	189,999	190,884
			Estimated Salary Savings			—280
			1947-1948 Merit Salary Adjustments			1,155
			Proposed New Positions:			
-	-	1	Intermediate Typist-Clerk	160 (10) 200		1,920
57	57	58	Totals, Salaries and Wages	169,176 31	189,999	193,679
OPERATING EXPENSES						
			Executives and assistants	2,884 97	3,100	3,000
			Administrative engineering	162 18	350	600
			Accounting	6,773 05	2,300	2,500
			General office	12,779 23	12,200	14,500
			Chief Wharfinger's office	1,277 44	1,600	1,600
			Law department	717 00	600	1,100
			Traffic department	1,281 61	3,345	4,500
			Laboratory	898 63	350	600
			Preliminary engineering	51 40	350	350
			Advertising and publicity	13,601 26	25,000	20,000
			Stationery and printing	6,974 48	5,500	8,250
			Pro rata general fiscal administration	34,115 04	11,200	4,000
			Pro rata Attorney General's services	7,500 00	7,500	7,500
			Pro rata Personnel Board's services	10,779 58	20,800	25,000
			Totals, Operating Expenses	99,795 87	94,195	93,500
EQUIPMENT						
			Executives and assistants—replacement	454 71	1,625	550
			Administrative engineering—replacement	-	-	100
			Accounting—additional	43,645 59	-	-
			General office—replacement	184 55	4,550	3,300
			Traffic department—additional	4 06	-	-
			Laboratory—replacement	17 86	-	100
			Totals, Equipment	44,306 77	6,175	4,050
TOTALS, ADMINISTRATION				313,278 95	290,369	291,229

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PORT OPERATION						
SALARIES AND WAGES				SALARY RANGE		
1	1	1	Assistant Superintendent, Refrigeration Terminal	\$230 (10) 270		\$3,240
-	1	1	Refrigeration Attendant	100 (05) 110		2,912
1	1	1	Chief Refrigeration Engineman	190 (05) 200		4,288
4	5	5	Refrigeration Engineman	152 (05) 162		17,150
18	18	18	Wharfinger	250 (15) 310		66,600
1	1	1	Senior Stock Clerk	190 (10) 230		2,760
4	4	4	Stationary Engineman	230 (10) 270		12,480
1	1	1	Chauffeur	170 (10) 210		2,520
4	4	4	Heavy Truck Driver	126 (05) 136		10,968
2	2	2	Pileman	186 (05) 196		7,902
1	1	1	Diesel Tugboat Operator	173 (05) 183		4,261
1	1	1	Electrician Foreman	213 (05) 223		4,234
8	8	8	Electrician	200 (05) 210		31,936
1	1	1	Electrician Cable Splicer	218 (05) 228		4,596
1	1	1	Supervising Women's Restroom Attendant	170 (10) 210		2,520
3	3	3	Women's Restroom Attendant	150 (10) 190		6,600
2	2	2	Head Janitor	180 (10) 220		5,280
16	16	16	Janitor-Janitress	150 (10) 190		36,240
2	2	2	Window Cleaner	170 (10) 210		5,040
9	9	9	State Policeman	200 (10) 240		25,200
15	15	15	Laborer	125 (05) 135		42,096
2	2	2	Watchman	150 (10) 190		4,440
-	-	-	Overtime	(3,369 85)	(3,500)	3,500
97	99	99	Totals, Positions Now Authorized	267,470 72	305,718	306,763
			Estimated Salary Savings			-240
			1947-1948 Merit Salary Adjustments			1,112
Proposed New Positions:						
-	-	2	Janitor-Janitress	150 (10) 190		3,600
-	-	1	Senior Stock Clerk	190 (10) 230		2,280
97	99	102	Totals, Salary and Wages	267,470 72	305,718	313,515
OPERATING EXPENSES						
			Piers and wharves	\$19,465 49	\$41,408	\$39,571
			Fire protection	74,959 49	71,300	78,115
			Public welfare service	9,460 73	9,800	10,400
			Street and sanitation service	264 18	350	350
			Electric power system	145,004 69	127,100	102,400
			Automotive equipment	2,242 94	4,200	4,200
			Ferry building	30,078 76	30,050	33,750
			Undistributed expense	73,298 25	41,700	57,925
			Totals, Operating Expenses	354,774 53	325,908	326,711
EQUIPMENT						
			Piers and wharves—replacement	439 36	2,880	1,670
			Electric power system—replacement	-	100	-
			Ferry building—replacement	625 28	-	600
			Miscellaneous—replacement	17 78	200	-
			Totals, Equipment	1,082 42	3,180	2,270
TOTALS, PORT OPERATION				623,327 67	634,806	642,496

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
PORT MAINTENANCE						
SALARIES AND WAGES				SALARY RANGE		
8	-	-	Assistant Harbor Engineer	\$265 (15) 325		-
3	3	3	Associate Harbor Engineer	365 (20) 445		\$16,020
1	9	9	Assistant Structural Engineering Draftsman	295 (15) 355		34,560
1	1	1	Senior Engineering Aid	210 (10) 250		2,640
1	1	1	Assistant Civil Engineer	295 (15) 355		4,080
1	1	1	Structural Engineering Associate	365 (20) 445		4,620
1	1	1	Associate Construction Inspector	365 (20) 445		5,340
1	-	-	Harbor Engineering Aid	190 (10) 230		-
4	4	4	Tugboat Captain	2 03 (0 05) 2 13		19,216
4	4	4	Chief Marine Engineer	1 90 (0 05) 2 00		17,581
5	5	5	Head Dredge Leverman	2 03 (0 05) 2 13		27,955
4	4	4	Dredge Leverman	1 90 (0 05) 2 00		20,992
11	11	11	Marine Fireman	1 30 (0 05) 1 40		42,244
28	28	28	Deckhand	1 30 (0 05) 1 40		105,841
1	1	1	Superintendent of Harbor Maintenance	4 05 (0 20) 4 85		5,820
1	1	1	Assistant Superintendent of Harbor Maintenance, Buildings and Structures	3 65 (0 20) 4 45		5,340
2	2	2	Senior Account Clerk	2 00 (0 10) 2 40		5,400
1	1	1	Intermediate Account Clerk	1 60 (0 10) 2 00		2,160
1	1	1	Paver Foreman	2 40 (0 10) 2 80		3,360
1	1	1	Blacksmith Foreman	2 50 (0 15) 3 10		3,720
1	1	1	Blacksmith	1 90 (0 05) 1 95		3,125
1	1	1	Painter Foreman	1 88 (0 05) 1 98		3,992
28	28	28	Painter	1 75 (0 05) 1 85		103,127
1	1	1	Steel Rolling Door Repairman Foreman	2 10 (0 05) 2 20		3,830
3	3	3	Glazier	1 80 (0 05) 1 90		10,019
2	2	2	Carpenter Foreman	2 00 (0 05) 2 10		7,883
21	31	31	Carpenter	1 75 (0 05) 1 85		113,105
1	1	1	Plumber Foreman	2 28 (0 05) 2 38		4,496
7	7	7	Plumber	2 00 (0 05) 2 10		27,742
1	1	1	Plasterer	2 00 (0 05) 2 10		4,234
1	1	1	Hod Carrier	1 75 (0 05) 1 85		3,730
1	1	1	Millman	1 45 (0 05) 1 55		3,125
3	3	3	Steel Rolling Door Repairman	1 85 (0 05) 1 95		10,180
1	1	1	Roofer Foreman	1 88 (0 05) 1 98		3,992
6	6	6	Roofer	1 75 (0 05) 1 85		22,380
1	1	1	Steam Hammer Operator	1 25 (0 05) 1 35		2,419
1	1	1	Auto Mechanic	1 69 (0 05) 1 79		4,029
1	1	1	Sheet Metal Foreman	1 88 (0 05) 1 98		3,992
3	3	3	Sheet Metal Worker	1 75 (0 05) 1 85		10,887
14	15	15	Laborer	1 25 (0 05) 1 35		40,565
1	1	1	Road Roller Engineman	1 95 (0 05) 2 05		3,528
5	5	5	Asphalt Ironer and Raker	1 38 (0 05) 1 48		14,920
1	1	1	Jackhammer Operator	1 38 (0 05) 1 48		2,984
1	1	1	Assistant Superintendent of Harbor Maintenance, Piers and Wharves	365 (20) 445		5,340
18	18	18	Marine Watchman	170 (10) 210		37,497
7	7	7	Piledriver Foreman	2 19 (0 05) 2 29		32,117
7	7	7	Piledriver Engineman	2 10 (0 05) 2 20		27,115
47	47	47	Pileman	1 86 (0 05) 1 96		185,197
1	1	1	Electrician Foreman	2 13 (0 05) 2 23		4,234
7	7	7	Electrician	2 00 (0 05) 2 10		27,944
1	1	1	Electric Light Repairman	1 50 (0 05) 1 60		3,226
-	-	-	Overtime	(2,441 99)	(3000)	3,500
274	284	284	Totals, Position Now Authorized	726,742 55	1,057,517	1,061,343
Estimated Salary Savings						-736
1947-1948 Merit Salary Adjustment						6,215

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year	
45-46	46-47	47-48					
PORT MAINTENANCE							
SALARIES AND WAGES—Continued				SALARY RANGE			
Proposed New Positions:							
-	-	2	Junior Construction Inspector	\$240 (10) 280		\$5,760	
-	-	1	Automotive Mechanic Foreman	1 86 (0 05) 1 96		4,139	
-	-	2	Glazier	1 80 (0 05) 1 90		6,410	
-	-	1	Senior Harbor Engineer	425 (20) 505		5,100	
-	-	2	Assistant Structural Engineering Draftsman	295 (15) 355		7,080	
-	-	2	Electrician	2 00 (0 05) 2 10		7,580	
-	-	1	Piledriver Foreman	2 19 (0 05) 2 29		4,415	
-	-	1	Piledriver Engineman	2 10 (0 05) 2 20		3,730	
-	-	8	Pileman	1 86 (0 05) 1 96		30,000	
-	-	2	Marine Watchman	170 (10) 210		4,080	
274	284	306	Totals, Salaries and Wages	726,742 55	1,057,517	1,145,116	
OPERATING EXPENSES							
			Engineering	725 98	1,300	950	
			General superintendence	153 34	200	200	
			Pier and wharf substructure	304,313 97	619,684	507,398	
			Pier and wharf shed	40,466 48	128,357	103,535	
			Floats	12,697 53	4,000	5,000	
			Ferry slip substructure	54,930 81	9,643	8,869	
			Ferry slip buildings	22,589 31	-	223	
			Dredging basins and channels	25,540 51	30,500	37,489	
			Streets, sewers and seawall lots	16,070 49	14,600	37,200	
			Fire protection	785 88	1,520	530	
			Signs and signals	1,730 55	1,650	1,650	
			Underground conduit and pier systems	3,586 25	3,850	5,100	
			Ferry building	11,203 48	11,900	11,500	
			Other buildings	5,512 66	700	2,000	
			Dredges, tugs and scows	82,980 14	82,500	82,500	
			Piledrivers and derricks	7,452 96	5,000	5,000	
			Launches	943 71	3,000	2,500	
			Land equipment	5,187 89	6,700	8,350	
			Totals, Operating Expenses	596,871 94	924,904	819,994	
WORK IN PROCESS FOR OUTSIDE AGENCIES				73,008 18	-	-	
			Engineering—replacement	235 34	3,326	100	
			General superintendence—replacement	47 62	-	-	
			Dredging basins and channels—replacement	18 46	120,300	120,200	
			Streets, sewer and seawall lots—replacement	2,051 75	-	-	
			Fire protection—replacement	67 96	3,996	9,420	
			Underground conduit and pier systems—replacement	19 99	200	100	
			Piledrivers and derricks—replacement	-	62,750	31,500	
			Launches—replacement	241 90	-	-	
			Land equipment—replacement	2,934 14	7,750	4,050	
			Land equipment—additional	-	20,000	12,000	
			Total Equipment	5,617 16	218,322	177,370	
TOTALS, PORT MAINTENANCE				1,402,239 83	2,200,743	2,142,480	

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
45-46	46-47	47-48				
BELT RAILROAD						
SALARIES AND WAGES				SALARY RANGE		
Administration:						
1	1	1	Superintendent State Belt Railroad	\$455 (20) 555		\$6,660
1	1	1	Assistant Superintendent State Belt Railroad	385 (20) 465		5,100
1	1	1	Senior Account Clerk	200 (10) 240		2,880
5	5	5	Yardchecker	1 36 (0 05) 1 46		19,248
Maintenance of Equipment:						
1	1	1	Master Railroad Mechanic	345 (20) 425		5,100
1	1	1	Yardchecker	1 36 (0 05) 1 46		3,574
4	4	4	Locomotive Machinist	1 64 (0 05) 1 74		15,716
1	1	1	Locomotive Machinist Helper	1 24 (0 05) 1 34		2,683
1	1	1	Locomotive Boilermaker	1 54 (0 05) 1 64		3,328
1	1	1	Sheet Metal Worker and Coppersmith	1 75 (0 05) 1 85		3,640
1	1	1	Locomotive Crane Engineman	2 10 (0 05) 2 20		4,382
1	1	1	Fusion Welder	1 65 (0 05) 1 75		3,892
1	1	1	Boilermaker Helper	1 26 (0 05) 1 36		2,600
1	1	1	Lead Car Inspector	1 31 (0 05) 1 41		4,180
7	7	7	Car Inspectors and Repairman	1 26 (0 05) 1 36		23,765
Maintenance of Ways and Structures:						
3	3	3	Section Foreman	1 38 (0 05) 1 48		13,852
17	20	20	Sectionman	1 25 (0 05) 1 35		60,392
Transportation—Rail Line:						
3	3	3	Yardmaster	1 83 (0 05) 1 93		14,940
3	3	3	Assistant Yardmaster	1 69 (0 05) 1 79		13,146
6	6	6	Yardchecker	1 36 (0 05) 1 46		22,822
16	14	14	Locomotive Engineman	1 46 (0 05) 1 56		54,938
21	19	19	Locomotive Fireman	1 24 (0 05) 1 34		63,566
16	14	14	Switch Engine Foreman	1 42 (0 05) 1 52		53,528
35	31	31	Switchman	1 36 (0 05) 1 46		113,550
148	141	141	Totals, Positions Now Authorized	533,729 68	527,213	517,482
			1947-1948 Merit Salary Adjustments			825
148	141	141	Totals, Salaries and Wages	533,729 68	527,213	518,307
OPERATING EXPENSES						
			Federal retirement	19,255 15	19,000	18,000
			Unemployment insurance	17,501 91	16,000	15,000
			Accident liability	1,073 48	500	1,000
			Miscellaneous administration	2,742 19	3,000	3,200
			Maintenance of equipment	15,292 82	26,050	23,900
			Maintenance of ways and structures	51,650 74	24,600	24,800
			Transportation—rail line	53,286 13	48,900	42,650
			Totals, Operating Expenses	160,802 42	138,050	128,550
EQUIPMENT						
			Administration—replacement	136 14	100	1,398
			Maintenance of equipment—replacement	435 94	30,260	3,060
			Maintenance of ways and structures—replacement	164 81	200	-
			Transportation—rail line—additional	166,322 55	-	-
			Totals, Equipment	167,059 44	30,560	4,458
TOTALS, BELT RAILROAD				861,591 54	695,823	651,315

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Maintenance of fireboat	\$114,593 08	\$105,406	\$110,000
Services of city firemen	16,250 00	12,000	12,000
Totals, Other Current Expenses	130,843 08	117,406	122,000

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Bond interest and redemption	\$1,103,770 97	\$1,157,436	\$1,165,711

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	PROPOSED 1947-48 Fiscal Year
Acquisition of Real Property:			
Purchase of land and buildings—Embarcadero at Howard Street	\$80,000 00		
Construction, Improvements, Repairs, and Equipment:			
Pier 52, widening of north section	44,341 37		
Construct fleet landing—Ferry Building	358,385 75	\$41,000	
Repair Belt Railroad tracks	12,316 40		
Repair Pier 50 substructure	46,204 51		
Construct shed-bulkhead wharf north of Ferry Building	6,299 52	8,700	
Minor emergency construction	5,973 45	100,300	\$50,000
Totals, Construction, Improvements, Repairs, and Equipment	473,521 000	150,000	50,000
TOTALS, CAPITAL OUTLAY	553,521 00	150,000	50,000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

REVENUES

	ACTUAL 1945-46 Fiscal Year	ESTIMATED 1946-47 Fiscal Year	ESTIMATED 1947-48 Fiscal Year
FOR THE SAN FRANCISCO HARBOR IMPROVEMENT FUND			
Operating Revenue :			
Dockage	\$412,043 42	\$401,055	\$401,055
Tolls	1,103,421 08	980,500	980,500
Demurrage	51,091 27	59,699	60,000
Rentals	2,616,564 23	2,200,000	2,148,000
Switching	593,149 73	580,000	693,420
Totals, Operating Revenue	4,776,269 73	4,221,254	4,282,975
Nonoperating Revenue :			
Overhead Credit	13,761 19	10,000	12,000
Power service and current sales	212,481 22	127,092	127,092
Facility damage settlements	68,491 30	125,000	20,000
Cash discounts earned	2,751 34	2,500	2,500
Equipment rental	2,060 93	3,000	3,000
Miscellaneous	5,910 39	3,000	5,000
Totals, Nonoperating Revenue	305,456 37	270,592	169,592
Costs recovered from outside agencies for replacement of damaged property	73,008 18	50,000	50,000
Totals, Revenue	5,154,734 28	4,541,846	4,502,567

STATEMENT OF UNBUDGETED SURPLUS

San Francisco Harbor Improvement Fund

Estimated unbudgeted surplus, July 1, 1947	\$5,229,539
Estimated revenue for fiscal year 1947-1948	4,502,567
Total	9,732,106
Less proposed expenditures for fiscal year 1947-1948	
Support	\$3,727,520
Contributions to State Employees' Retirement Fund	118,966
Other current expenses	122,000
Debt services	1,165,711
Capital outlay	50,000
Total proposed expenditures	5,184,197
Estimated unbudgeted surplus June 30, 1948	4,547,909

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